NTABANKULU LOCAL MUNICIPALITY

FINAL SDBIP 2018/2019 MAY 2018

Erf. 85 Main Street
P.O. Box 234
Ntabankulu 5130

Tel: (039) 258 0056
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19 June 2018 *Enquiries: L. Matiwane*

COUNCIL RESOLUTION EXTRACT: OCM.05.30/05/18

Extract 30 May 2018

Time: 10H00

Venue: Council Chambers

ADOPTION OF SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2018/19

In an Ordinary Council Meeting held on the 30 May 2018, the Mayor presented the Service Delivery & Budget Implementation Plan (SDBIP) 2018/2019 before the Council for adoption. The Mayor presented Service Delivery & Budget Implementation Plan (SDBIP) 2018/2019 before the Council for adoption. He stated that the following changes were effected in the SDBIP:

- Service Delivery and Budget Implementation Plan 2018/2019was reviewed considering SMART principle, and incorporating the Internal Audit, Audit Committee and Auditor-General's review findings,
- Planned projects for implementation during the financial year 2018/2019 under Equitable funding amounted to R3200 000.00,
- ESKOM projects planned for implementation for the financial year 2018/2019 on Electrification through Schedule 6B amounted to R72 558 215.40
- Ntabankulu projects planned for implementation during the financial year 2018/2019 on Electrification through INEP funding mounted to R41 875 000.00,
- Indigent Support for 2018/2019 financial year will receive R33 84 000,
- Planning & Infrastructure will receive R8 950.00, and
- The total planned project for the financial year 2018/2022on Municipal Infrastructure Grant shall be at R23 7 364 52.02.

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Thereafter, the Council **RESOLVED**

1. That the Service Delivery and Budget Implementation Plan for 2018/2019 be and is hereby adopted.

OCM.05.30/05/30

Signed

vmatwasa 21/06/2018

V. Matwasa **Date**

Speaker

Department KPA	Priority Area	KPI Objectives	KPI Objective number	KPI Strategies	Indicators			KPI Number	Baseline as the date of review (March 2018)	Annual Target	1st Quarter (July - September)	POE	2nd Quarter Target (October - December)	POE	3rd Quarter (January - March)	POE	4th Quarter (April - June)	POE	Measurement Source & Frequency	Budget Amount	Funding Source	Responsible
					Input	Output	Outcome															
GOOD GOVERNANCE	Public Participation	To promote effective participation of stakeholders in the affairs of governance by June 2022	GG.01	Coordination of IGR forum sittings in compliance with its terms of reference	IGR terms of reference	IGR reports	Number of IGR Forum meetings	5.1.3	3 IGR Meetings convened in the financial year 2017/18 Approved IGR Terms of reference 2016/2017	4 IGR Forum meetings coordinated in line with terms of reference by June 2019	1 IGR Forum meeting coordinated	Invitations Attendance Register, Minutes and Advert.	1 IGR Forum meeting coordinated	Invitations Attendance Register, Minutes and Advert.	1 IGR Forum meeting coordinated	Invitations Attendance Register Minutes and Advert	1 IGR Forum meeting coordinated	Invitations Attendance Register Minutes and advert e	Quarterly reports on IGR functioning	R 60 000.00	NLM & ANDM	IDP, IGR & PMS Manager
	Strategic Planning -IDP	To ensure availability of credible and implementable IDP to guide municipal processes for 2018-2022	GG04	Develop, adopt and implement process plan Develop IDP 2018/2022	IDP Process Plan, Situational analysis & Ward based plans	Draft IDP and IDP Process Plan	Adopted IDP 2018/2022	5.4.1	Adopted 2017/2022 IDP	Coordinated Development and adoption of the IDP 2019/2022 by June 2019	Adopted IDP Process Plan. Updated Situational Analysis	Council Resolution for the adoption of the IDP Process Plan. Updated situational analysis	Reviewed community based ward plans and situational analysis	Consolidated community based ward plans and updated situational analysis	Draft IDP 2019/2022	Council Resolution for adoption of the draft IDP and advert and proof of submission to AGSA, CoGTA, NT, PT , Provincial Legislature	Adopted IDP 2019/2022	Council Resolution for adoption of the IDP and advert and proof of submission to AGSA, CoGTA, NT, PT , Provincial Legislature	Annually reviewed IDP	R 1 000 000	NLM & ANDM	IDP, IGR & PMS Manager
	PMS	To monitor, measure and evaluate institutional and individual performance by June 2022	GG 05	Timely signing of performance contracts and agreements by directors, managers and officers	PMS policy, Performance evaluations schedules	Signed performance agreements for directors, Managers, Officers.	Number signed performance agreements for directors, Managers and Officers	5.5.1	2017/2018 signed performance agreements of Directors, Managers and Officers and PMS framework	Coordinated signing of 2018/2019 performance agreements for Directors, Managers and officers by June 2019	Performance Agreements signed by all Directors, Managers and Officers	Report institutional signed performance agreements	1st quarter individual performance evaluations coordinated by all directorates	Consolidated Report on 1st quarter individual performance evaluations for all directorates	Midterm individual performance evaluations coordinated by all directorates	Consolidated Report on Midterm individual performance evaluations for all directorates	2017/2018 individual annual performance & 3rd quarter individual performance evaluations coordinated by all directorates	Consolidated Report on 2017/2018 annual individual performance evaluations & 3rd quarter individual performance evaluations for all directorates	Quarterly reports on signed performance agreements	R 300 000	NLM	IDP, IGR & PMS Manager
				Manage evaluate and measure performance	PMS Policy Performance evaluations schedule	PMS evaluation reports and performance awards	Annual Institutional Performance Evaluation reports and individual Performance evaluation reports	5.5.2	Mid-term Performance evaluation report for 2017/2018 (Individual & Institutional)	Coordinated analysis of institutional performance (monthly, quarterly, midterm and annually) by June 2019	Institutional 4th quarter performance evaluation reports for 2017/2018	Council resolution for adoption of the 4th quarter 2017/2018 institutional performance reports and Institutional 4th Quarter Performance Report	Institutional 1st quarter performance evaluation reports for 2018/2019	Council resolution for adoption of the 1st quarter institutional 2018/2019 performance reports and Institutional 1st Quarter Performance Report 2018/2019	Institutional Midterm performance evaluation reports for 2018/2019	Council resolution for adoption of the Midterm performance institutional report 2018/2019 & Midterm performance reports 2018/2019	Institutional 3rd Quarter performance report 2018/2019	Council resolution for adoption of the 3rd quarter performance report 2018/2019 & 3rd quarter performance reports 2018/2019	Quarterly performance evaluation reports			C1	IDP, IGR & PMS Manager
				Preparation of the annual report in line with MFMA and Circular 63	Approved SDBIP 2018/2019 and National Treasury Annual report 2016/2017	Draft annual report 2016/2017	Adopted Annual Report 2016/2017	5.5.3	2016/2017 Audited annual report	Developed Annual Report 2017/2018 in line with MFMA 14 of 2003 by June 2019	Submitted draft annual report to AGSA, CoGTA, NT, PT , Provincial Legislature & MPAC.	Proof of submission to AGSA, CoGTA, NT, PT , Provincial Legislature & MPAC and Draft Annual Report.	No target	N/A	Adopted Audited Annual Report with Oversight	Council Resolution, Advert and proof of submission to AGSA, CoGTA, NT, PT , Provincial Legislature & MPAC and Adopted Annual	No target	N/A	Quarterly reports on developments of Annual Report			C1	IDP, IGR & PMS Manager
Good governance	Audit	To ensure clean and accountable administration by June 2022		Provide assurance and consulting services on matters relating to governance processes, risk management and internal controls.	Approved Internal Audit Plan	Quarterly Audit Reports as per the Approved Internal Audit Plan	No of Quarterly Audit Reports	5.6.1	2017/2018 internal audit plan and audit reports	80% Audit reports produced as per approved Audit Plan and submitted to Audit Committee by June 2019	Developed Internal Audit Plan and review of Internal Audit Charter and Audit Committee Charter and 20% Internal Audit reports produced as per approved Internal Audit Plan.	1. Signed copies of Internal Audit Plan, Internal Audit Charter, Audit Committee Charter and Internal Audit Reports as per approved Internal audit plan	40% Internal Audit reports produced as per approved Audit Plan and submitted to the Audit Committee	2. Internal Audit Reports as per approved audit plan	60% Internal Audit reports produced as per approved audit plan and submitted to Audit Committee	1 Internal Audit Reports as per approved audit plan	80% Internal Audit reports produced as per approved Audit Plan and submitted to Audit Committee	1 Internal Audit Reports as per approved audit plan	Quarterly Audit reports	R 1 000 000	ES	Municipal Manager
				Development and implementation of Audit action plan	Management report	Quarterly Progress Report on the implementation of Audit Action Plan	No of Reduced Auditor General Findings	5.6.2	2016/2017 Audit Action Plan	90% Reduced AG findings by June 2019	25% reduced Auditor General findings	Progress report on Implementation of Audit Action Plan	50% reduced Auditor General findings	Progress report on Implementation of Audit Action Plan	75% reduced Auditor General findings	Progress report on implementation of Audit Action Plan	90% reduced Auditor General findings	Progress report on implementation of Audit Action Plan	Quarterly progress reports	Nil	n/a	Municipal Manager
			GG 06	Co-ordinate implementation of internal Audit Findings	Internal Audit findings	Quarterly Audit Reports on Tracking documents	Reduced no of internal Audit Findings	5.6.3	2017/2018 Tracking document	Implementation of Internal Audit Findings co-ordinated by June 2019	Prepared tracking document to monitor the implentation of internal audit findings	Report on updated tracking documents	Prepared tracking document to monitor the implentation of internal audit findings	Report on updated Tracking document	Prepared tracking document to monitor the implentation of internal audit findings	Report on updated Tracking document	Prepared tracking document to monitor the implentation of internal audit findings	Report on updated Tracking documents	Quarterly Audit Reports	Nil	ES	Municipal Manager

				Coordinate audit committee sitting	Audit Committee sitting calendar	Invitations, agenda and Minutes	No of Audit Committee meetings Convened	5.6.6	4 Audit Committee meetings convened in the financial year 2017/2018.	4 Audit committee meetings co-ordinated in compliance with Audit Committee Charter by June 2019	1 Audit committee convened	Invitations, Agenda, Minutes and attendance register	1 Audit committee convened	Invitations, Agenda, Minutes, attendance register and resolutions Register	1 Audit committee convened	Invitations, Agenda, Minutes and attendance register	1 Audit committee convened	Invitations, Agenda, Minutes and attendance register	Quarterly reports on Audit committee functioning	R 100 000.00	E5	Municipal Manager
				Develop , implement and manage Audit committee and internal Audit committee resolutions	Audit Committee resolution register	Quarterly report on implementation of Audit Committee resolutions	No of implemented Audit Committee Resolutions	5.6.5	82.5% Audit Committee resolutions implemented in 2017/2018.	80% of Audit committee resolutions implemented by June 2019	20% implemented Audit committee resolutions	Report on implementation of Audit committee resolutions	40% implemented Audit committee resolutions	Report on implementation of Audit committee resolutions	60% implemented Audit committee resolutions	Report on implementation of Audit committee resolutions	80% implemented Audit committee resolutions	Report on implementation of Audit committee resolutions	Quarterly progress reports	Nil	n/a	Municipal Manager
	Risk		66 07	Development, implement and review of strategic and operational risk register	Strategic Risk and Operational Risk registers	Quarterly risk management report	No of mitigated risks	5.7.1	Strategic risk register. Departmental risk register and 42.2% mitigated risks by 2017/2018.	Developed strategic risk, operational risk register and mitigate risk by 80% by June 2019	Approved strategic risk register and operational risk register 2017/2018 and 20% mitigated risk	Updated strategic Risk Register and operational risk register 2017/2018 and Risk Register Report	40% mitigated risk	Updated Risk register report	60% mitigated risk	Updated Risk register report	80% mitigated risk	Updated Risk register report	Quarterly risk management reports	R 70 000	E/S	Municipal Manager
Good Governance	Litigations	To manage and coordinate litigations by and against the Municipality by June 2021.	66 09	Management of the litigations register within the Municipality	Litigations	Updated litigation register	Number of resolved and unresolved litigations by and against the Municipality	5.9.3	Litigation register	Monitored and reviewed litigation register by June 2019	Monitored and reviewed litigation register	Report on updated Litigation Register	Monitored and reviewed litigation register	Report on updated Litigation Register	Monitored and reviewed litigation register	Report on updated Litigation Register	Monitored and reviewed litigation register	Report on updated Litigation Register	Litigations quarterly progress reports	R 500 000.00	E/S	Municipal Manager
	Compliance with legislation	To ensure compliance with Municipal legislative prescripts, policies, by-laws and sector plans by June 2022	66 08	Develop, review and implement policies, sector plans and by-laws	Draft policies, by laws and sector plans	Approved policies, by-laws and sector plans	No of approved policies, sector plans and by-laws	5.8.1	Policies and by-laws in place	Provision of legal assistance on development and review of municipal policies and Municipal by-laws when the need arises in line with the relevant legislations facilitated by June 2019	User departments assisted on reviewed policies, and municipal by-laws.	Policy Gap analysis, Report on the reviewed policies and By-Law gap analysis and Report on the reviewed by-laws.	User departments assisted on reviewed policies, and municipal by-laws.	Policy Gap analysis, Report on 3 reviewed policies and By-law gap analysis and Report on 3 reviewed by-laws.	User departments assisted on reviewed policies, and municipal by-laws.	Policy Gap analysis, Report on 3 reviewed policies and By-law gap analysis and Report on 3 reviewed by-laws.	User departments assisted on reviewed policies, and municipal by-laws.	Policy Gap analysis, Report on 3 reviewed policies and By-law gap analysis and Report on 3 reviewed by-laws.	Compliance reports	Nil	n/a	Municipal Manager
				Manage performance of Service Providers.	Signed SLA's, MOU's and appointment letters	Performance reports	Improved performance of Service Providers		Existing contracts signed with Service Providers	Valid and legal assistance on Lease Agreements, SLA's, Employment Contracts and MOU's provided by June 2019	User departments assisted in drafting, reviewing and vetting of contracts	Recommendation and vetting report.	User departments assisted in drafting, reviewing and vetting of contracts	Recommendation and vetting report.	User departments assisted in drafting, reviewing and vetting of contracts	Recommendation and vetting report	User departments assisted in drafting, reviewing and vetting of contracts	Recommendation and vetting report	Performance evaluation reports	Nil	E/S	Municipal Manager
				Manage performance of Service Providers	Signed SLA's, MOU's, SCM policy and Appointment letters.	Performance reports	Improved performance of Service providers.	5.8.2	Existing contracts signed with service providers	Monitored Service provider's performance along with the set deliverables as per signed SLA's within the directorates by June 2019	Monitored performance of service providers	Quarterly progress reports on the performance of service providers	Monitored performance of service providers	Quarterly progress reports on the performance of service providers	Monitored performance of service providers	Monthly progress report	Monitored performance of service providers	Monthly progress report	Monthly and Quarterly reports on the performance of Service Providers	Nil	n/a	Municipal Manager
				Manage implementation of Back to Basics	Back to Basics Survey Report	Back to Basics Action Plan	Progress Reports on the implementation of Back to Basics	5.8.3	Back to basics action plan 2015/2016	Implemented back to basics as per action plan by June 2019	Monitored implementation of Back to Basics	Quarterly Progress Report	Monitored implementation of Back to Basics	Quarterly Progress Report	Monitored implementation of Back to Basics	Quarterly Progress Report	Monitored implementation of Back to Basics	Quarterly Progress Report	Quarterly reports	Nil	n/a	Municipal Manager
											Report to Alfred Nzo Back to Basics Team, prepare and submit quarterly reports for the DMAFO and MUNIMEC	B2B Presentations to DMAFO and MUNIMEC.	Report to Alfred Nzo Back to Basics Team, prepare and submit quarterly reports for the DMAFO and MUNIMEC.	B2B Presentations to DMAFO and MUNIMEC.	Report to Alfred Nzo Back to Basics Team, prepare and submit quarterly reports for the DMAFO and MUNIMEC.	B2B Presentations to DMAFO and MUNIMEC.	Report to Alfred Nzo Back to Basics Team, prepare and submit quarterly reports for the DMAFO and MUNIMEC.	B2B Presentations to DMAFO and MUNIMEC.	Quarterly reports	Nil	n/a	Municipal Manager
LED/SPU	SPU	Provide support to Youth, Women, Elderly, Disabled OVC and HIV and Aids Structures by June 2021	LED 05	Implement Youth, women, Physically Challenged, Orphaned and Vulnerable Children, Elderly HIV/AIDS Sector Plans	Sector plans, SPU structures, Funding	Implemented projects as per sector plans	Support provided to six historical disadvantaged groups	1.5.1	Existing structures, MOU between NYDA and NLM	Capacitated Local Youth Office and One outreach conducted to disseminate information as per NYDA MOU by June 2019	Capturing of daily walk-ins for analysis and submission to NYDA National office as per NYDA MOU facilitated	Walk-ins Register and Proof of submission	Capturing of daily walk-ins for analysis and submission to NYDA National office as per NYDA MOU facilitated	Walk-ins Register and Proof of submission	Capturing of daily walk-ins for analysis and submission to NYDA National office as per NYDA MOU facilitated	Walk-ins Register and Proof of submission	Capturing of daily walk-ins for analysis and submission to NYDA National office as per NYDA MOU facilitated	Walk-ins Register and Proof of submission	Monthly and quarterly reports.	R 20 000	E/S	Municipal Manager
										One back to school program conducted for youth structure by June 2019	Reply in-time Coverage for Matriculants facilitated	Report on facilitated coverage and Attendance Register	Back to School program Gala Dinner for Grade 10 & 11 hosted	Approved Concept Document , Notices Attendance Registers, Program for Gala Dinner	One Back to School Achievers awards hosted	Approved Concept Document , Invitations, Attendance Registers and Programs	Career Exhibition Hosted	Approved Concept Document Notices , Attendance Registers, Program	Monthly and quarterly reports.	R 250 000.00	E/S	Director LED
										One Living dream program for Youth structure conducted, by June 2019	Developed database of talents for youth	Data base report	Facilitated Agreements with production companies	Written Communication, Attendance Register and Agenda	Phase one of Leading Dream Wind Band Competition implemented	Concept Document with honorary	Grand finale on Leading dream hosted	Notices , Attendance Registers, Program for grand finale	Monthly and quarterly reports.	R 250 000.00	E/S	Director LED

										One Youth Summit Co-ordinated by June 2019	Developed Youth Summit Concept document	Approved Concept document	Youth summit hosted	Notices , Attendance Registers, Program for youth summit	No target	n/a	No target	n/a	Quarterly report	R 300 000.00	E/S	Municipal Manager
										One Womens day and One 16 Days of Activism program in Women structures conducted by June 2019	Womens Day event hosted	Approved Concept Documents , Notices , Attendance Registers, Program for women Day	16 Days of Activism hosted	Approved Concept Document , Notices , Attendance Registers, Program for	Capacitated Women's Structure	Training Concept Document and Attendance Register	Support material for women's project provided	Memo Request and Delivery Note	Monthly and Quarterly reports	R50 000.00	E/S	Director LED
										Training programs for disabled structures conducted by June 2019	Developed database for disabled	Report on Database developed	Provided Skills for Development and Empowerment	Attendance registers and Certificates.	Visited trained projects	Visiting Reports and Attendance Register	Visited trained projects	Visiting Reports and Attendance Register	Monthly and quarterly reports.	R 40 000.00	E/S	Director LED
										One Mandela day program conducted and One Ovc Project supported by June 2019	Hosted Mandela Day celebrations and hosted Mandela Memorial Lecture	Approved Concept Document, Notices, Attendance Register, Program for Mandela Day	No Target	N/A	No Target	N/A	Assessment of identified destitute family conducted and p Concept Document for Mandela day	Approved Concept Document and assessment Report	Monthly and quarterly reports	R 300 000.00	E/S	Director LED
										One Golden Game sporting program for Elderly People structures conducted by June 2019	Database updated and developed for sporting activities for elderly	Database of sporting activities	08 wards visited for verification	Attendance Register and verification report	09wards visited for verification	Attendance Register and verification report	Hosted Golden Games	Approved Concept Documents , Notices , Attendance Registers, Program for golden games	Monthly and quarterly reports.	R 50 000.00	E/S	Director LED
										One World Aids program conducted by June 2019	Coordinated sitting of Local Aids Council , Drafted of Concept Document	Notices , attendance Register and minutes , Draft Concept documents	Aids Day Hosted and Local Aids and sitting of Local Aids Council coordinated	Approved Concept Document, Notices , attendance Register and minutes	Coordinated sitting of Local Aids Council	Notices , attendance Register and minutes	Coordinated sitting of Local Aids Council	Notices , attendance Register and minutes	Monthly and quarterly reports.	R40 000. 00	E/S	Director LED
Institutional development and organisational transformation	Sport and recreation	To promote community sport development and participation in organised sports and recreation targeting youth by 2022	IDO1 04	Coordinate and implement the Mayoral Cup games for all wards.	Concept document for the Mayoral Cup	Registered Sport codes	Mayoral cup games	2.6.2	Mayoral cup event hosted in financial year 2017/2018	One Mayoral cup game targeting all wards co-ordinated by June 2019	Awareness campaigns conducted , ward based competitions conducted for Mayoral cup in all wards	Registration forms and Attendance registers	Mayoral cup games conducted	Report on conducted Mayoral Cup and attendance registers	Evaluation of the Mayoral Cup conducted	Invitation, Attendance Register and Minutes	Planning for Mayoral Cup facilitated Concept document prepared	Approved Concept Document and Attendance Register	Quarterly reports on Mayoral cup games	R 200 000.00	Equitable share	Municipal Manager
	Overall		IDO 03	Coordinate section 79 committee sittings to adhere to legislative prompts	Notice: Agenda: Attendance Register	Minutes and Signed Attendance Register	Functional Executive Committee	5.5.1	Established Exco	Coordinate 6 executive committee meetings adhering to legislative prompts by June 2019	One executive committee sitting coordinated	Notice; Attendance Register & Minutes.	One executive committee sitting coordinated	Notice; Attendance Register & Minutes.	One executive committee sitting coordinated	Notice: Attendance Register & Minutes	One executive committee sitting coordinated	Notice: Attendance Register & Minutes.	Quarterly Reports	R 50 000.00	Equitable Share	Municipal Manager
INSTITUTIONAL DEVELOPMENT	Institutional Communication	To Review and implement communication strategy by June 2023	IDST 18	Establish communication platforms, adopt and implement an integrated approach to address Municipality's communication needs	Sector departments, DCT Media Houses (LCF)	Adopted and implemented marketing and communication strategy and action plan	Enhanced communications improved image of institution	2.1.8.1	Institutional branding and Advert for financial year 2017/18	Branding of the institution through Banners , diaries and calendars coordinated by June 2019	Procurement of Diaries and Calendars facilitated	Memo request and Delivery note for Erected Welcome Signboards at Entry points	Erection of four Welcome post at Municipal Entrances in the demarcation area facilitated	Memo request and Delivery note for Erected Welcome Signboards at Entry points	Municipal branding facilitated	Memo request and Delivery note	Facilitation of the municipal branding	Memo request and Delivery note	Monthly and quarterly reports.	R 200 000.00	Equitable Share	Municipal Manager
				To Create awareness of the role that Nkomazi Local Municipality play among its stakeholders.	Co-ordination of municipal stakeholders	Round Table Panel Discussions, Stakeholder Engagement sessions	Buy in from state holders		Frequent sittings with stakeholders	Four Stakeholder Engagements: Round tables and calendar event as per action plan cordinated by June 2019	One panel discussion conducted	Attendance register_program and minutes	Rate payers engagement sessions conducted	Attendance register_program and minutes	One Round Table Discussion with traditional leaders conducted	Attendance register, program and minutes	One Round Table Discussion with Professional and business people conducted	Attendance register, program and minutes	Monthly and quarterly reports.	R 60 000.00	Equitable Share	Municipal Manager
				To identify targeted audiences and suitable media communication mechanism	Assessments visits to all wards	Imbizos , Outreaches and Wreaths	enhanced communication platforms		Frequent sittings with members of the community	Four community engagement session conducted by June 2019	One community engagement conducted	Attendance register_program and minutes	One community engagement conducted	Attendance register_program and minutes	One community engagement conducted	Attendance register, program and minutes	One Community Engagement session conducted	Attendance register, program and minutes	Monthly and quarterly reports.	R 30 000	Equitable Share	Municipal Manager
				To facilitate coordination for the development and review of communication and marketing strategy	Compile information from Stakeholders for Communication	Adopted Communication Strategy	Enhanced communications improved image of institution		Marketing communication strategy reviewed and adopted by council for the financial year 2017/2018	Reviewed and adjusted Communication Strategy Action Plan by June by 2019	Convened Elections Rapid Response Communications Team	Invitations, Attendance register_program and minutes	Adjusted Action Plan informed by B2B Approach to Elections prepared	Draft Reviewed Action Plan of Communication strategy	Convened Working Session for Review of Strategy	Invitation, Attendance Register and Minutes	Convened Communication Strategy Review Workshop	Invitation, Attendance Register and Minutes	Monthly and quarterly report	50 000	Equitable Share	Municipal Manager

				To maintain good media relations through consultative engagement	Update on institutional website, social, print, electronic,Audio and Visual media	Accurate, Reliable and Relevant information dissemination.	Positive Reporting on Municipal activities		Improved sound relations with media houses	Four Coordinated Media Engagement programs by June 2019.	One Media Release Program conducted for political principal	Memo Request for Media Release and Media Release	One Media Release Program conducted for political principal	Memo Request for Media Release and Media Release	One Media Release Program conducted for political principal	Memo Request for Media Release and Media Release	One Media Release Program conducted for political principal	Memo Request for Media Release and Media Release	Quarterly Reports	R 60 000	Equitable Share	Municipal Manager
				To Facilitate dissemination of information through suitable media communication mechanism	by news letters,brochures and institutional website	To maintain good Municipal reputation towards stakeholders	Positive Reporting on Municipal activities		Existing Quarterly Publication	Four Bulletins of Ewokhamya Ntabankulu News by June 2019	One Newsletter bulletin printed	One Newsletter Bulletin.	One Newsletter bulletin printed	One Newsletter Bulletin.	One Newsletter bulletin printed	One Newsletter Bulletin.	One Newsletter bulletin printed	One Newsletter Bulletin.	Quarterly Reports	R 100 000	Equitable Share	Municipal Manager
LED	Job Creation	To create job opportunities through EPWP by June 2022	LED07	equitably EPWP programs/projects	EPWP Policy and Ministerial Determination	Created job opportunities	Number of FTE's created	3.7.1	122 FTE's created R1211m income grant received	141 FTE'S created by 30 June 2019	47 FTEs created	Report on FTEs created & Signed employment contracts for the participants	47 FTEs created	Report on FTEs created and signed employment contracts for the participants	47 FTE's created	Report on FTEs created and signed employment contracts for the participants	Training of EPWP Participants	Report on Training of EPWP Participants, Attendance Registers for Training	Quarterly reports	4 913 400	Dora & ES	Municipal Manager
					EPWP Policy, appointment letters and contracts	UIF registration to the department of labour	Number of EPWP participants registered with UIF to the department of labour		111 EPWP participants registered with UIF	Number of EPWP participants registered with UIF to the Department of Labour by 30 June 2019	Monitoring reports through confirmation of employment and remuneration produced	monthly UI-19 Filled application forms, Proof of submission to Department of Labour and monitoring reports	Monitoring reports through confirmation of employment and remuneration	Monthly UI - 19 filled application form, proof of submissions to department of labour and monitoring report	Monitoring reports through confirmation of employment and remuneration	Monthly UI - 19 filled application form, proof of submissions to department of labour and monitoring report	Monitoring report through confirmation of employment and remuneration	Monthly UI - 19 filled application form, proof of submissions to department of labour and monitoring report	Monthly reports	Nil		N/A	Municipal Manager

NTABANKULOCA MUNICIPALITY

CORPORATE SERVICES DIRECTORATE SDBIP 2018/2019

Supported KPA	Priority Area	IDP Objectives	IDP Objective Number	IDP Strategies	Indicator: Input	Indicator: Output	Indicator: Outcome	KPI Number	Baseline on the date of review (May 2018)	Annual Target	2018/2019 Quarter 1 target (July - September)	POE	2018/2019 Quarter 2 target (October - December)	POE	2018/2019 Quarter 3 target (January - March)	POE	2018/2019 Quarter 4 target (April - June)	POE	Measurement Source & Frequency	Budget Amount	Funding Source	Custodian
Institutional Development	ICT	To provide centrally co-ordinated ICT Services in line with the ICT Governance Framework by 2022.	IDOT01	Improve administrative processes by acquiring EDMS, Mimecast,e - Recruitment, Fleet Management, Customer Care	Budget,Concept Note and Project Plan	Number of operational systems	Quality administration	2.1.1	VIP, PASTEL, Business Licensing System, ENATIS System and Teltrace systems currently in place.	2 Operationalised systems (EDMS, and Customer Care by June 2019.	Operationalised EDMS system	Close out report	Operationalised Customer Care system	Close out report	Operationalised Fleet management system	Close out report	No Target	Not applicable	Quarterly close out reports	R650 00.00	E/S	CORPORATE SERVICES DIRECTOR
				Coordinate ICT steering committee	Terms of reference and appointment letters.	Number of meetings coordinated.	Sound ICT governemance	2.1.2	ICT committee terms of reference	Revived ICT committee and 3 coredinated ICT committee meetings by June 2019	Revived ICT Committee.	Signed ICT Committee appointment letters.	Trained ICT committee members and 1 ICT Committee sitting.	2 Attandace registers and minutes.	Coordinated ICT Committee sitting.	Minutes and attandance register	Coordinated ICT Committee sitting.	Attandace register and minutes	Attendance registers & minutes		E/S	CORPORATE SERVICES DIRECTOR
				Upgrading and hosting of municipal website	Draft concept document, Project Plan	Operational website	Trained webmaster and uploaded information	2.1.3	Functioning website	Upgraded and hosted municipal website by June 2019.	Upgraded and hosted municipal website by.	Website monitoring report and screenshots for uploaded information in the website	Monitored website and uploaded information into the website.	Website monitoring report and screenshots for uploaded information in the website	Monitored website and uploaded information into the website	Website monitoring report and screenshots for uploaded information in the website	Monitor website and upload relevant information submitted by directorates into the website	Monitor website and upload relevant information submitted by directorates into the website	Quarterly Website monitoring reports.		E/S	
	ICT	To regulate and manage usage of cellphone , 3G card and telephone by 2022.	IDOT02	Provide and monitor 3g cards,cellphones and telephones.	Needs analysis report and priority list	Percentage of employees, ward committees and councillors to receive cellphones and 3g cards and replaced telephone hand sets.	Communication and accessibility	2.2.1	Asset register.	100% employees, ward committees and councillors received cellphones and 3g cards and replaced telephone hand sets.	25% 3g cards ,cellphones provided and telephone handsets replaced.	Distribution registers	50% 3g cards ,cellphones provided and telephone handsets replaced.	Distribution registers	75% 3g cards ,cellphones provided and telephone handsets replaced.	Distribution registers	100% 3g cards ,cellphones provided and telephone handsets replaced.	Distribution registers	Priority list and distribution lists.	R 1 998 800.00	E/S	
Institutional Development	Municipal Administration	Create a conducive environment through the implementation of organisational values and corporate principles for delivery of quality services by June 2022.	IDOT03	Coordinate functioning of the Batho Pele Champions Forum	Established Batho Pele Champion Forum,surveys forms,complaints registers.	Number of Batho Pele Champions Forum sittings.	Customer satisfaction	2.3.4	Adopted Customer care policy and customer care Charter , Customer care survey were conducted in all 17 wards.	Coordinated 4 Batho Pele Champions Forum meetings by June 2019.	1 BPCF sitting coordinated.	Attendance Registers & minutes	1 BPCF sitting coordinated.	Attendance Registers & minutes	1 BPCF sitting coordinated.	Attendance Registers & minutes	1 BPCF sitting coordinated.	Attendance Registers & minutes	Quarterly BPCF Report	R 250 000.00	E/S	CORPORATE SERVICES
	Municipal Administration			Conduct Customer Satisfaction surveys in all Municipal wards(17)Manually and electronically.	Customer care survey question.aires and personnel ,vehicle.	Number of wards in which to conduct surveys.	Improved Customer satisfaction .	2.3.1	Adopted Customer care policy and customer care Charter , Customer care survey were conducted in all 17 wards.	Customer satisfaction Surveys conducted in17 municipal wards by June 2019.	Customer care surveys conducted in 4 wards	Quarterly Survey report	Customer care surveys conducted in 3 wards	Quarterly Survey report	Customer care surveys conducted in 5 wards	Quarterly Survey report	Conduct customer care surveys in 5 wards	Quarterly Survey report	Annual surveys report		E/S	CORPORATE SERVICES DIRECTOR
	Municipal Administration			Consolidate and refer customer complaints (as per complaints registers and surveys) to ensure that all complaints are	Customer care complaints register ,customer care and presidential hotline report	Precentage of issues raised by external stakeholders through complaints register attended.	Improved customer satisfaction.	2.3.2	Adopted cutomer care policy and Charter ,Batho Pele chaimpion Forum in place.	100% customer complaints attended by June 2019	25% customer complaints attended	Report & Distribution register	25% customer complaints attended	Report & Distribution register	25% customer complaints attended	Report & Distribution register	Monthly and Quartely Reports	Report & Distribution register	Quartely Reports		E/S	CORPORATE SERVICES DIRECTOR

Municipal Administration			Enforce adherence to Customer care policies and procedures.	Budget and presentations conducted	Number of workshops on customer care to internal employees and councillors	Improved interpersonal relations	2.3.3	Adopted cutomer care policy and Charter 1 Customer care workshop conducted.Batho Pele Champion Forum in place.	2 workshops (Batho Pele Principles, Policy and Charter)and 1 customer care workshop conducted by June 2019.	1Batho Pele workshop to Batho Pele champion Forum conducted	Presentation and attendance register	1 Customer care workshop on all stake holders/custom er care day conducted.	Presentation and attendance registers	No target	Not applicable	No target	Not applicable	Presentation and registers		E/S	CORPORATE SERVICES DIRECTOR
Municipal Administration	Ensure an accountable administration by adhering to legislative prescripts & policies by 2022.	IDOT04	Provide cleaning material and monitor hygiene services in all municipal sites.	Monitoring schedules,cleaning equipment and material.	Number of offices cleaned.	Cleaned workplace environment.	2.4.1	13 General Assistants ,1Team Leader ,Monitoring schedues and cleaning equipment are available	Cleaned working environment by June 2019.	Provision of cleaning material and cleaning of municipal offices	Cleaning material delivery notes Monitoring report	Provision of cleaning material and cleaning municipal offices	Cleaning material delivery notes Monitoring report	Provision of cleaning material and cleaning municipal offices	Cleaning material delivery notes Monitoring report	Provision of cleaning material and cleaning municipal offices	Cleaning material delivery notes Monitoring report	Quarterly cleaning and monitoring reports.	R 450 000.00		CORPORATE SERVICES DIRECTOR
			Implement the Municipal Records Management policies and regulations.	File plan and records management policy.	Number of monitoring reports on records management	Proper Records management system	2.4.2	Draft records and archives policy and procedures,File plan ,classification register	12 Monitoring reports on records management developed by June 2019.	3 Monitoring reports on records management developed.	Monitoring Report	3 Monitoring reports on records management developed.	Monitoring Report	3 Monitoring reports on records management.	Monitoring Report	3 Monitoring reports on records management .	Monitoring Report	Monthly monitoring reports	R25 000 00		CORPORATE SERVICE DIRECTOR
			Filing of Municipal information according to National Archives Act	Monitoring filing of information as per the file plan	Filing registesrs and schedules	Filing Report	2.4.3	Registry Procedure Manual & File Plan	Filed Municipal information according to the National Archives services Act by June 2019	Captured & filed Municipal information	Filing report	Captured & filed Municipal information	Filing report	Captured & filed Municipal information	Filing report	Captured & filed Municipal information	Filing report	Monthly filing reports			CORPORATE SERVICES DIRECTOR
							2.4.4	Registry Procedure Manual & File Plan	Monthly Sorting, catagorising and classifying information as per A20 catergory conducted by June 2019	Monthly sorting and classification of files	Sorting register	Monthly sorting and classification of files	Sorting register	Monthly Sorting & Classification Municipal documents	Sorting register	monthly Sorting & Classification Municipal documents	Sorting register	Reports on sorted and classified documents			CORPORATE SERVICES DIRECTOR
			Coordinate the sitting of Local Labour Forum .	Institutional Calender and LLF Schedules	Number LLF sittings	Sound Governance and Governance	2.5.3	LLF in place Schedule of monthly meetings.	8 LLF sittings as per institutional calender coordinated by June 2019	2 LLF sting	Report on LLF sitings	2 LLF sting	Report on LLF sittings	2 LLF sting	Report on LLF sittings	2 LLF sitting	Report on LLF sittings	Quarterly LLF reports	R 15 000	Equitable share	CORPORATE SERVICES DIRECTOR
			Provide and monitor Occupational health and safety	Check list & Municipal vehicle.	Number of inspections on municipal sites.	Healthy and Safe work environment.	2.4.3	OHS Committee	4 Inspections on municipal sites conducted by June 2019.	1 inspection conducted	quarterly inspection report	1 inspection conducted	Quarterly inspection report	1 inspection conducted	quarterly inspection report	1 inspection conducted	quarterly inspection report	Monthly reports on inspections	R 500 000	Equitable share	CORPORATE SERVICES DIRECTOR
			Coordinate the leave management	Leave Application books, VIP system	Number of leave reports	Authentic leave balances	2.4.4.1	VIP system, Leave Register, Leave Application books, Conditions of Service, Manual and Electronic Clocking Machine	4 leaves reconciliation reports developed by June 2019.	Leave reconciliation report developed	Leave reconciliation report	Leave reconciliation report developed	Leave reconciliation report	Leave reconciliation report developed	Leave reconciliation report	Leave reconciliation report developed	Leave reconciliation report	Quarterly leave reconciliation reports.	No Budget	Equitable share	CORPORATE SERVICES DIRECTOR
							2.4.4.2	Approved Job evalation Policy	Task Grade System implemented as per results and evaluation of new posts by June 2019.	Job descriptions compilation for new positions	Job descriptions compilation report	Coding and Loading of new Job Descriptions	Job Descriptions report	50% positions evaluated	Evaluation report	50% positions evaluated	Evaluation report	Quarterly reports	R 100 000	Equitable share	CORPORATE SERVICES DIRECTOR
								8 evaluated positions advertised on TASK Grade	Migrated 50% positions from Post levels to TASK Grade by June 2019	10% Costed positions migrated	Calculations	25% migrated to TASK	Migration report	35% migrated to TASK	Migration report	50%	Not applicable	Migration Report	??	Equitable share	CORPORATE SERVICES DIRECTOR
HRD&M	To ensure compliance with Municipal legislative prescripts, policies, by-laws and sector plans by June 2022.	GG08	Coordinate Employee Relations Management by conducting awareness programmes on labour regulations, collective agreements &disciplinary	LRA,BCEA,Collective agreements and procedures.	Number of Policy/ collective agreements workshops conducted.	Sound employer /employee relations.	2.5.3	LRA,BCEA,Collective agreements and procedures.	Two workshops conducted by end June 2019.	No target	Not applicable	1 workshop	Attendance Register	No target	Not applicate	1 workshop	Attendance Register	Quarterly repo	R 20 000	Equitable share	CORPORATE SERVICES DIRECTOR

			Conduct disciplinary processes.	LRA,BCEA,Collective agreements and disciplinery procedures.	Number of disciplinary processes coordinated.	Sound employer /employee relations.	2.5.4	Municipal disciplinary policy ,disciplinary procedure collective	Disciplinary processes conducted when required by June 2019.	Coordinated disciplinary processes when required	Attendance register	Coordinated disciplinary processes when required	Attendance register	Coordinated disciplinary processes when required	Attendance register	Coordinated disciplinary processes when required	Attendance register	Quartely repo	R 0	Equitable share	CORPORATE SERVICES DIRECTOR
	Ensure recruitment, development and management of Human Resource by 2022.	IDOT 05	Conduct and coordinate Employee Wellness Programmes.	Facilitator and personnel	Number of consultations	Motivated & healthy employees.	2.5.5	Wellness policy , Asisstance policy, Bereavement	3 employee wellness programmes and SAIMSA games by June 2019.	1 health promotion and SAIMSA	Quartely report	1 World aids day commemoratio n and sport	Quartely Report	1 health promotion and sport .	Quartely Report	Evaluation of 3 wellness programme es	Evaluation report	Quartely EvaluationRe ports	R 600 000.00	Equitable share	CORPORATE SERVICES DIRECTOR
			Conduct and coordinate Employee Assistance Programmes.	Facilitator and personnel	Number of consultations	Motivated & healthy employees.	2.5.5	EAP policy	Conduct 100% EAP consultations referred cases by June 2019.	Conduct 100% EAP consultations referred cases	Consultation report	Conduct 100% EAP consultations referred cases	Consultation report	Conduct 100% EAP consultations referred cases	Consultatio n report	Conduct 100% EAP consultatio ns referred cases	Consultatio n report	Quartely Consultation Reports			
			Review and implement Organizational structure.	IDP, and Municipal Budget.	Number of reviewed positions	Adopted organogram and filled vacancies	2.5.1	2017/2018 Organizational Structure approved. 164 filled positions.	100% prioritised positions filled by June 2019.	25% of Prioritised posts filled	Recruitment report	50% of prioritised posts filled	Recruitment report	75% of prioritised posts filled	Recruitment report	100% of prioritised posts filled	Recruitmen	Quartely Recruitment Reports	R150.000 00	Equitable share	CORPORATE SERVICES DIRECTOR
			Capacitate and develop human capital by implementing WSP and Performance Development Plans.	Training needs analysis	Number of WSP developed.	Effective and efficient workforce	2.5.2	WSP for 2017-2018 was approved and submitted to LGSETA.	1 report on WSP implementation by June 2019	No target	Not applicable	No target	Not applicate	WSP 2018/2019 Developed	Approved WSP	1 report to LGSETA	Annual Training report and approved wsp	Quarterly Reports	R 900 000	Equitable share	CORPORATE SERVICES DIRECTOR
					Percentage of training intervensions implented as per Annual training Plan	Productive and capacitated workforce	2.5.6	Approved 2017/18 WSP and Training Committee	100 % training interventions implemented as per Annual Training Plan (one scarce skill) by June 2019	25% training interventions implemented	Quarterly training report, attendance registers or certificates.	50% training interventions implemented	Quarterly training report, attendance registers or certificates.	75% training interventions implemeted	Quarterly training report, attendance registers or certificates.	100 % training interventio ns implement ed	Quarterly training report, attendance registers or certificates .	Training report.		Equitable share	CORPORATE SERVICES DIRECTOR
				Training committee schedule of meetings	Number of training committee meetings	Transparent implementation of training programs	2.5.7	Training Committee	4 training committee sittings coordinated by June 2019	1 training committee sitting convened.	Attendance register & minutes.	Convened 1 training committee sitting	Attendance register & minutes.	Convened 1 training committee sitting.	Attendance register & minutes.	Convened 1 training committee sitting	Attendanc e register & minutes.	Training report.		Equitable share	CORPORATE SERVICES DIRECTOR
				Current in-service trainings	Number of in-service training monitoring reports	Qualified trainees	2.5.8	Training policy, Signed Agreements	4 in-service training monitoring Reports developed by June 2019.	One in-service training monitoring	Monitoring Report	One in-service training monitoring Report	Monitoring Report	One in-service training monitoring Report	Monitoring Report	One in-service training monitoring Report	Report	Work Intergrated learning report.		Not applicable	CORPORATE SERVICES DIRECTOR
PMS	To monitor, measure and evaluate institutional performance	GG05	Timely signing of performance contracts and accountability agreements by managers and officers	Signed individualperfor mance agreement	Number of signed performance agreement for managers and officers	Performance appraisals for individuals	5.5.1	2017/2018 signed performance agreement	Implemented PMS framework to managers and officers by June 2019	Performance agreements signed by all managers and officers and fourth evaluations	Signed performance agreements, evaluation reports and attendance registers	First quarter performance evaluationsconducted	Evaluation report and attendance register	Second quarter performance evaluationsconducted	Evaluation report and attendance register	Third quarter performance evaluation sconducted	Evaluation report and attendance register	Quarterly performance evaluation reports	No Budget	Not applicable	CORPORATE SERVICES DIRECTOR
GG	To ensure clean and accountable administratio n by June 2019	GG07	Development , Implementatio n of Risk Register	Approved Risk register	Quarterly progress report on implementatio n of risk register	Reduced number of risk register	5.7.1	2017/2018 Management Reports and 2018/2019 risk register	80% risk mitigated by June 2019	20% mitigated risk	Risk register Report and risk register	40% mitigated risk	Risk register Report and risk register	60% mitigated risk	Risk register Report and risk register	80% mitigated risk	Risk register Report and risk register	Quarterly reports to Audit Committee	No Budget	Equitable share	CORPORATE SERVICES DIRECTOR
	To ensure clean and accountable administratio n by June 2019	GG06	Development and implementatio n of Audit Action Plan	Approved Audit Action Plan	Quarterly progress report on implementatio n of Audit Action Plan	Reduced number of Auditor General findings	5.6.5	2016/2017 Management Reports and 2017/2018 Audit Action Plan	90% reduced auditor general findings by June 2019	20% reduced AG findings	Progress report and audit action plan	40% reduced AG findings	Progress report and audit action plan	60% reduced AG findings	Progress report and audit action plan	90% reduced AG findings	Progress report and audit action plan	Quarterly reports to Audit Committee	No Budget	Equitable share	CORPORATE SERVICES DIRECTOR
	To ensure compliance with Municipal legislative prescripts, policies, by-laws and sector plans by June 2022.	GG08	Develop, review and implement policies, sector plans and by-laws.	Draft policies by laws and sector plans	Number of approved policies and sector plans	Approved policies and sector plans	5.8.1	Policies, By-Laws and sector plans in place	All HR policies in the HR Manual reviewed and 2 new policies developed by June 2019 .	No Target	N/A	No target	N/A	All HR Policies Reviewed and 2 new policies developed	Draft Policy documents	All HR polices developed and adopted.	Adopted Policies and a resolution s for adoption extracts for adopted policies.	Adopted HR Policy documents.	R 150 000	Equitable share	CORPORATE SERVICES DIRECTOR

		To ensure compliance with municipal legislative, prescripts, policies, bylaws and	GG08	Manage performance of service providers	Signed SLA's , MOUs,SCM policy and appointment letters	Prefomance reports	Improved perfomance of service providers	5.8.2	Existing contracts signed with service providers	Service provider's performance monitored in line with the set deliverables as per signed SLA's within the directorate by June 2019.	Monitored performance of Service Providers	Monthly and quarterly reports on the perfomance of service providers	Monitored performance of Service Providers	Monthly and quarterly reports on the perfomance of service providers	Monitored performance of Service Providers	Monthly and quarterly reports on the perfomance of service providers	Monitored performance of Service Providers	Monthly and quarterly reports on the perfomance of service providers	Service Providers' Perfomance report.	No Budget	Equitable share	CORPORATE SERVICES DIRECTOR .

NTABANKULU LOCAL MUNICIPALITY

BUDGET & TREASURY OFFICE SDBIP 2018/2019

Supported KPA	Priority Area	IDP Objectives	IDP Objective No.	IDP Strategies	Key Performance Indicator: Input	Key Performance Indicator: Output	Key Performance Indicator: Outcome	KPI Number	Baseline	Annual Target	2018/2019 Quarter 1 target (July - September)	POE	2018/2019 Quarter 2 target (October - December)	POE	2018/2019 Quarter 3 target (January - March)	POE	2018/2019 Quarter 4 target (April - June)	POE	Measurement Source & Frequency	Budget Amount	Funding Source	Custodian
Financial Viability	Revenue Management and enhancement	To increase revenue to 150% of R33 882 543 by June 2022	FV 01	1. To review and Implement the revenue enhancement strategy by June 2022	1. To request inputs from the directorates on the review of Revenue Enhancement Strategy. Consolidation of Inputs from the directorates. 2. Valuation Rolls, Debtors lists and Approved Tariffs	1.Implement Revenue Enhancement Strategy 2. Billing of customers, reminders for non-payment. Receipts of acquired services	1. Increased Revenue collection 2.Age analysis,Cash receipt journal.	4.1.1	Increased own revenue by collecting 30% (R13 440 720) by June 2018	Increased own revenue by collecting 30% (R13 771 437) by June 2019	7.5% (R3 442 859) collected on own revenue	CRJ	15% (R6 885 719) collected on own revenue	CRJ	22.5% (R10 328 578) collected on own revenue	CRJ	30% (13 771 437) collected on own revenue	CRJ	Quartely report on revenue collected	NIL	E/S	Chief Financial Officer
					Billing of customers as per the valuation roll	Debtors statements and Billing report	100% database customers billed as per the valuation roll	4.1.2	90% billed and updated on billing system	100% billed customers as per the valuation roll by June 2018	100% billed customers for three months period as per the valuation roll Agreed owner information on the finanical system to deeds information	Reconciliation of Billing report and valuation roll Quarterly deeds verification report.	100% billed customers for three months period as per the valuation roll Agreed owner information on the finanical system to deeds information.	Reconciliation of Billing report and valuation roll Quarterly deeds verification report.	100% billed customers for three months period as per the valuation roll Agreed owner information on the finanical system to deeds information.	Reconciliation of Billing report and valuation roll Quarterly deeds verification report.	100% billed customers for three months period as per the valuation roll Agreed owner information on the finanical system to deeds information.	Reconciliation of Billing report and valuation roll Quarterly deeds verification report.	Monthly reconcilations Quarterly deeds verification report.	NIL		Chief Financial Officer
				2. Ensure 70% of current debt revenue collection each year through enforcement of debt collection and credit control policy by June 2022	Reviewed credit control policy	Enforce debt collection processes as per the credit control and debt collection policy	Debtors age analysis with 50% owed billing	4.1.3	R 10 468 226 collected on current debt	70% (R7 327 758) collected on billing (Rates, Refuse and Rentals)	17.5(R 1 831 940) collected on billing items over three months	Cash receipt Journal and Age Analysis	35% (R 3 663 879) collected on billing item over six moths	Cash receipt Journal and Age Analysis	52.5% (R 5 495 819) collected on billing items over nine months period	Cash receipt Journal and Age Analysis	70% (R7 327 758) collected on billing items over 12 months period	Cash receipt Journal and Age Analysis				

				3. Develop and implement General and supplementary valuation rolls by June 2022	Develop project plans for the valuation rolls	Implementation of the project plans	Valuation rolls	4.1.4	General Valuation Roll and Supplementary Valuation Roll 1,2,3, and 4.	Developed general valuation roll by June 2019	Conducted data collection and captured	progress report on data collected	Developed draft valuation report	draft valuation report	Conducted public participation for public comments 1. Publicised draft valuation roll for objection	1. Minutes and attendance register Steering Committee 2. Objection Register 3. Advert for invitation	Developed final valuation roll	final valuation roll		R 600 000.00		Chief Financial Officer
	Budget Preparation	To ensure compliance with municipal budget processes by June 2022	FV03	Timeous preparing of annual budget and adjustment budget in compliance with the requirements of mSCOA	Obtain grant schedules and inputs from the Directorates	Prepare the draft budget and original budget.	Adopted 2018/19 Adjustment budget, Adopted 2019/2020 Draft Budget and Adopted 2019/2020 Original Budget.	4.2.1	Approved annual budget 2017/18	Adjustment budget as per mScoa adopted by January 2019, 2019/20 Draft Budget as per mSCOA adopted by March 2019, and 2019/20 Original Budget adopted by May 2019	1. Integrated the captured Approved Budget as per the mScoa format. 2. Circulated system generated budget to all directorates. 3. Prepared and submitted Pre-Audit returns to PT and NT.	1. System Generated budget Report 2. Proof of distribution. 3. Pre-Audit returns. 4. Proof of submission to PT and NT.	1. Prepared and submitted AFS Audit Returns to PT & NT.	1. AFS Audit returns 2. Proof of submission to PT and NT.	1. Adopted 2018/2019 mScoa Budget Adjustment 2. Submitted adjustment budget returns to PT and NT 3. 2019/2020 mSoa Draft Budget prepared and submitted to the Council for approval.	1. Adopted 2018/2019 Budget Adjustment 2. Council Resolution 3. Adjustment budget 4. Proof of submission of budget returns to PT & NT 5. Draft Budget returns 6. 2019/2020 Draft Budget	1. Prepared and Adopted 2019/2020 final m SCOA Budget 2. Submitted annual budget returns to PT and NT	1. Adopted 2019/2020 Annual Budget 2. Council Resolution 3. Proof of submission of budget returns to PT & NT 4. Annual Budget returns	Draft budgets	R 1 378 000.00		Chief Financial Officer
				Review budget related policies	Obtain new circulars and amended acts	Review Budget related policies	Adopted Budget related policies	4.2.2	Approved Budget related policies	2018/19 Approved Budget related policies					Reviewed 2019/2020 Draft Budget Related Policies	Report on Changes in Budget Related Policies.	1. Approved 2019/2020 Draft Budget Related Policies 2. Approved 2019/2020 Budget Related Policies	1. Council resolution - 2019/2020 Draft Budget Related Policies. 2. Council resolution - 2019/2020 Final Budget Related Policies.	Final Budget related policies	NIL		Chief Financial Officer

Expenditure Management	Implementation of effective, efficient processes and systems of managing Muncipal finances by June 2022	FV04	Strenghthen the effectiveness of expenditure control including procedures for approval and authorisation	Obtain source documents internally and externally	Payment of creditors within thirty days of receipt of Invoice. Payment of salaries on 25th day of each month. Third party payments within seven working days after the end of the month	Quartely expenditure report Creditors age analysis	4.3.1	Annual year expenditure report	Produced four quarterly expenditure report indicating the financial spending by 30th June 2019	3 monthly expenditure report prepared and circulated to all directorate within ten working days after the end of each month	Proof of circulation to Directorate 2. Monthly expenditure report	3 monthly expenditure report prepared and circulated to all directorate within ten working days after the end of each month	Proof of circulation to Directorates 2. Monthly expenditure report	3 monthly expenditure report prepared and circulated to all directorate within ten working days after the end of each month	Proof of circulation to Directorates 2. Monthly expenditure report	3 monthly expenditure report prepared and circulated to all directorate within ten working days after the end of each month	Proof of circulation to Directorates 2. Monthly expenditure report	Quarterly expenditure reports	NIL		Chief Financial Officer
							4.3.2	2016/2017 Creditors Age Analysis		Paid creditors within 30 days of receipt of invoice	Creditors Age Analysis	Paid creditors within 30 days of receipt of invoice.	Creditors Age Analysis	Paid creditors within 30 days of receipt of invoice.	Creditors Age Analysis	Paid creditors within 30 days of receipt of invoice.	Creditors Age Analysis		NIL		Chief Financial Officer
							4.3.3	2016/2017 Salary Reports		Paid Staff and Councillors salaries on the 25Th of each month	Salary Reports bank statement	Paid Staff and Councillors salaries on the 25Th of each month	Salary Reports bank statements	Paid Staff and Councillors salaries on the 25Th of each month	Salary Reports bank statements	Paid Staff and Councillors salaries on the 25Th of each month	Salary Reports bank statements		NIL		Chief Financial Officer
							4.3.4	Bank Statement		Paid 3rd parties by the 7th day of each month	Bank Statement	Paid 3rd parties by the 7th day of each month	Bank Statement	Paid 3rd parties by the 7th day of each month	Bank Statement	Paid 3rd parties by the 7th day of each month	Bank Statement		NIL		Chief Financial Officer
Supply Chain Management	To review and implement Supply Chain Management Policy by June 2022	FV06	Review and implement procedures in line with scm policy and MFMA circulars	Invitation of suppliers to register on supplier database. Database registration forms	Register of the prospective suppliers to the municipality's supplier database.	Updated 2017/2018 supplier database	4.4.1	2016/2017 updated suppleir database	1. Updated and maintained supplier database by June 2019	Captured applications received from prospective service providers to the supplier data base	1. Report on suppliers registered on data base and number of applications within the quarter	Captured applications received from prospective service providers to the supplier data base	1. Report on suppliers registered on data base and number of applications within the quarter	Captured applications received from prospective service providers to the supplier data base	1. Report on suppliers registered on data base and number of applications within the quarter	1.Captured applications received from prospective service providers to the supplier data base 2. Invited prospective service providers to update and register on the supplier database	1. Report on suppliers registered on data base and number of applications within the quarter 2. Publised advert	Quarterly report on updated suppleir data base	NIL	E/S	Chief Financial Officer
				Deviation letters, appointmet letters and irregular expenditure.	Submit deviation, appointment letters and irregular expenditure to Treasury and to the Council.	Updated SCM implementation report	4.4.2	2016/2017 SCM implementation report submitted to Trasury and Council.	Submitted reports on deviations and irregular expenditure(SCM implementation report) to council and Treasury within 30 days after the end of each quarter by June 2019	Submitted reports (fourth quarter 2017/2018) on deviations and irregular expenditure (SCM implementation) to the Council and Treasury	Reports on deviations and irregular expenditure (SCM Implementation) to Treasury & Council. 2. Proof of submission to Treasury and Council	Submitted report (first quarter 2018/2019) on deviations and irregular expenditure (SCM Implementation) to the Council and Treasury	Reports on deviations and irregular expenditure (SCM implementation) to Treasury & Council. 2. Proof of submission to Treasury and Council	Submitted report (second quarter 2018/2019) on deviations and irregular expenditure (SCM implementation) to the Council for the	Reports on deviations and irregular expenditure to Treasury (SCM Implementation) & Council. 2. Proof of submission to Treasury and Council	Submitted report (Third quarter 2018/2019) on deviations and irregular expenditure (SCM Implementation) to the Council for the	Reports on deviations and irregular expenditure (SCM implementation) to Treasury & Council. 2. Proof of submission to Treasury and Council	Quarterly report on deviation and irregular expenditure (SCM Implementation)	NIL	E/S	Chief Financial Officer

					Obtain Procurement plans from directorates.	Consolidate procurement plan.	Approved and implemented procurement plan report	4.4.3	2017/2018 procurement plan	Developed and implemented institutional procurement plan by June 2019	Implemented procurement plan	Updated procurement plan	Implemented procurement plan	Updated procurement plan	1. Implemented procurement plan 2. Reviewed 2018/2019 procurement plan	1.Updated procurement plan 2. Reviewed 2018/2019 procurement plan	1. Implemented procurement plan 2. Developed 2019/2020 procurement plan	Updated procurement plan 2. 2019/2020 procurement plan	Developed procurement plan and quaterly implentation report	NIL	E/S	Chief Financial Officer
					Award register	Develop contract register as per award register	Updated contract register	4.4.4	updated 2017/2018 contract register	Updated and maintained contract register by June 2019	Updated and maintained 2018/2019 contract register	Updated Contract register	Updated and maintained 2018/2019 contract register	Updated Contract register	Updated and maintained 2018/2019 contract register	Updated Contract register	Updated and maintained 2018/2019 contract register	Updated Contract register	Monthly updated contract register	NIL	E/S	Chief Financial Officer
					Stock count sheets	Update Inventory register with the results of inventory stock count	2017/2018 updated Inventory Register	4.4.5	2017/2018 Inventory Register	Maintained and updated inventory register by June 2019	Quarterly performed stock take and updated Inventory register	Quarterly Inventory Register and stock count sheets	Quarterly performed stock take and updated Inventory register	Quarterly Inventory Register and stock count sheets	Quarterly performed stock take and updated Inventory register	Quarterly Inventory Register and stock count sheets	Quarterly performed stock take and updated Inventory register	Quarterly Inventory Register and stock count sheets	Monthly Inventory reconciliations	NIL	E/S	Chief Financial Officer
Asset Management	To manage, safeguard and maintain all assets of the Municipality in line with the legislative prescript and accounting standards by June 2022	FV07	Maintenance of GRAP compliant Asset register	Asset additions, assets physical verification	Update asset register with additions, disposals, depreciation and impairments.	Grap compliant asset register.	4.5.1	2017/2018 Asset Register	Updated and maintained GRAP compliant asset register by June 2019	Updated asset register for the quarter	1 List of additions 2. updated asset register	Performed physical verification and updated asset register for the year.	1 list of additions 2. updated asset register 3. signed asset verification form	Updated asset register for the quarter	1 list of additions 2. updated asset register	Performed physical verification and updated asset register for the year.	1 list of additions 2. updated asset register 3. signed asset verification form	Quarterly reports on asset management	R 300 000.00	E/S	Chief Financial Officer
			Provision of insurance for all Municipal Assets	Asset additions to be insured	Submit list of newly acquired assets to the insurers	Report on insured assets	4.5.2	2017/2018 Insurance register	Updated insurance report of municipal assets by June 2019	Quarterly updated insurance report for the municipal assets	Report on additional insured assets	Quarterly updated insurance report for the municipal assets	Report on additional insured assets	Quarterly updated insurance report for the municipal assets	Report on additional insured assets	Quarterly updated insurance report for the municipal assets	Report on additional insured assets	Quarterly reports on insured assets	R 850 000.00	E/S	Chief Financial Officer
			Efficient management of municipal fleet	Signed transport requisitions forms from directorates, trip authorities, petrol slips and bank statement	Prepare fleet reports	Fleet management report	4.5.3	2017/2018 Fleet Management Reports	Managed and maintained municipal fleet by June 2019.	Produced quarterly report on fleet management and maintenance of municipal fleet (fuel consumed for the three months and maintenance of municipal fleet for three months)	1. Fleet Management report (fuel consumption per vehicle and repairs & maintenance per vehicle 2. Fleet reconciliation	Produced quarterly report on fleet management and maintenance of municipal fleet (fuel consumed for the three months and maintenance of municipal fleet for three months)	1. Fleet Management report (fuel consumption per vehicle and repairs & maintenance per vehicle 2. Fleet reconciliation. 3. Proof of fleet repayment.	Produced quarterly report on fleet management and maintenance of municipal fleet (fuel consumed for the three months and maintenance of municipal fleet for three months)	1. Fleet Management report (fuel consumption per vehicle and repairs & maintenance per vehicle 2. Fleet reconciliation 3. Proof of fleet repayment.	Produced quarterly report on fleet management and maintenance of municipal fleet (fuel consumed for the three months and maintenance of municipal fleet for three months)	1. Fleet Management report (fuel consumption per vehicle and repairs & maintenance per vehicle 2. Fleet reconciliation 3. Proof of fleet repayment.	Quarterly Reports on Fleet Management	R 2 117 296.00	E/S	Chief Financial Officer
Indigency	To subsidize indigent households in line with the approved indigent	GG	Review and implement indigent register in line with the indigent policy	Indigent registration forms	Registration and verification of the applicants. Review and update indigent register	Updated indigent register	4.6.1	Adopted Indigent Register with 5580 beneficiaries (2529 Paraffin , 2897 Grid	Approved and implemented indigent register by June 2019	1. Subsidized beneficiaries for 2018/2019 indigent register	1. Report on subsidized beneficiary	1. Subsidized beneficiaries for 2018/2019 indigent register	1.Report on subsidized beneficiary	1.Subsidized beneficiaries for 2018/2019 indigent register	1.Report on subsidized beneficiary	1.Subsidized beneficiaries for 2018/2019 indigent register	1.Report on subsidized beneficiary	Quarterly report on subsidized beneficiaries	R 3 384 000	Equitable Share	Chief Financial Officer

		register by June 2022				register.			electricity)		Verified indigent beneficiaries in 7 wards for 2018/2019 indigent register.	Verification report	Verified Indigent beneficiaries in 7 wards for 2018/2019 Indigent register.	Verification report	Verified indigent beneficiaries In 3 wards for 2018/2019 Indigent register.	Verification report	n/a	n/a	Quarterly report on verified beneficiaries				
											n/a	n/a	n/a	n/a	Registration new applicants for 2019/2020	Report on indigent registration for 2019/2020 financial year.	1. Verified newly registered applicants for 2019/2020 2. Approved Indigent register for 2019/2020	1. Report on verification . 2. Council resolution	Quarterly reports on registration and verification report				
	Financial Reporting	To ensure compliance to MFMA calendar in terms of reporting by June 2022	FV08	Preparation and submission of Annual Financial Statements in compliance with MFMA and GRAP standards	Trial balance, Lead schedule and Audit file,	Prepare annual financial statements	Submitted GRAP compliant AFS	4.7.1	Audited Annual Financial Statements 2016/2017	Developed and submitted Grap compliant 2017/2018 Annual Financial Statement by June 2019	1. Developed and submitted Grap compliant 2017/2018 Annual Financial Statements to Auditor General by 31 August 2018.	1. Annual financial statements 2. Proof of submission of AFS to AG	1. Submit Adjusted Annual Financial Statements.	1. Adjusted Annual Financial Statements .	1. Developed AFS process plan 2. Developed half year financial statements	1. Process plan 2. half financial statements	1. Developed AFS process plan 2. Developed nine months financial statements	1. Process plan 2. Nine months financial statements	Audited AFS ,proof of submission to AG and NT	R 1 262 400	E/S	Chief Financial Officer
				Performance of in-year reconciliations within seven working days	Control accounts, age analysis, bank statements, VIP report	Prepare monthly reconciliations within seven working days after the end of each month	Reconciled control accounts to source documents	4.7.2	Signed Monthly reconciliation	Reconciled control accounts (Payroll, creditor, debtor, assets, petty cash, VAT, grants, Investments and bank within seven working days by June 2019	Three months reconciliations for all control accounts(Payroll suspense account, bank reconciliation, debtors and creditors, investment and asset reconciliation) within seven working days of the following month	Signed reconciliations	Three months reconciliations for all control accounts(Payroll suspense account, bank reconciliation, debtors, creditors, Investment and asset reconciliations) within seven working days of the following month	Signed reconciliations	Three months reconciliations for all control accounts(Payroll suspense account, bank reconciliation, debtors, creditors, investment and asset reconciliations) within seven working days of the following month	Signed reconciliations	Three months reconciliations for all control accounts(Payroll suspense account, bank reconciliation, debtors, creditors, investment and asset reconciliations) within seven working days of the following month	Signed reconciliations	Reconciled control accounts	NIL	N/A	Chief Financial Officer

				Preparation and submission of section ,66, 71, 52 72 reports	General ledger	Preparation and submission of section ,66, 71, 52 72 reports	Submitted MFMA section 71, 52, 66 ,72 reports	4.7.3	Section 71, 72 , 52, 66 reports submitted to PT and NT	Prepared Section 71, 52, 66 ,72 reports submitted to Council by June 2018	1.Three monthly MFMA section 66, section 71 & C-Schedule report prepared and submitted to PT & NT 3. Fourth quarter MFMA Section 52 report prepared and submitted to Council and Treasury	1. Proof of submission to PT & NT for section 66, S71 and C-Schedule report 2.Signed and submitted S52 to Council and Treasury 3. Proof of submission	1.Three monthly MFMA section , s71 & C-Schedule report prepared and submitted to PT & NT within ten working days	1. Proof of submission to PT & NT for S71 and C-Schedule report	1.Three monthly, s71 & C-Schedule reports prepared and submitted to PT & NT within ten working days. 4. MFMA Section 72 report prepared and submitted to the Council, PT& NT	1. Proof of submission to PT & NT for S71 and C-Schedule report 3.Signed and submitted MFMA S72 report submitted to the Council, PT, &NT 4. Proof of submission for MFMA S72 report	1.Three monthly section 71 & C-Schedule report prepared and submitted to PT & NT 3. MFMA fourth quarter Section 52D prepared and submitted to Council, PT & NT	1. Proof of submission to PT & NT for s66, S71 and C-Schedule report 3.Signed and submitted mfma S52 to Council, Treasury 4. Proof of submission of mfma S52D		NIL	N/A	Chief Financial Officer
				Development and Implementation of Audit action plan	Management report	Quarterly Progress Report on the implementation of Audit Action Plan	No of Reduced Auditor General Findings	4.7.4	2016/2017 Audit Action Plan	90% audit findings reduced by June 2019	Submitted information in response to AG's requests and reduced audit findings by 30%.	1. RFI register, 2. Progress report on audit action plan	Submitted information in response to AG's requests and reduced audit findings by 60%.	1. RFI register 2. Management report, 3. Progress report on audit action plan	Reduced audit findings by 80%	Progress report on audit action plan	Reduced audit findings by 90%	Progress report on audit action plan	Audit report			Chief Financial Officer
	Audit	To ensure clean and accountable administration by June 2022	GG02	Development, implementation and review of strategic and operational risk register	Strategic Risk and Operational Risk registers	Quarterly risk management report	No of reduced No mitigated risks	4.8.1	Strategic risk registers, Departmental risk registers and quarterly risk management reports	80% mitigated risks by June 2019	20% mitigated	Risk Implementation progress report and risk register	40% mitigated	Risk Implementation progress report and risk register	60% mitigated	Risk Implementation progress report and risk register	80% mitigated	Risk Implementation progress report and risk register	Quartely Risk register implementation reports	Nil	Equitable share	Chief Financial Officer
GG	PMS			Timely signing of performance contracts and agreements by managers and officers	PMS policy performance evaluations schedule	Signed performance agreements for Managers and Officers	Number signed performance agreements for Managers and Officers	4.8.2	2017/2018 Institutional Score card and PMS framework	Implemented the PMS framework within the directorate by June 2019	Evaluated individual performance of managers and officers for the fourth quarter	Evaluation reports and attendance register	Evaluated individual performance of managers and officers for the first quarter	Evaluation reports and attendance register	Evaluated individual performance of managers and officers for the second quarter	Evaluation reports and attendance register	Evaluated individual performance of managers and officers for the third quarter	Evaluation reports and attendance register	Quarterly performance reports	NIL	N/A	Chief Financial Officer

GG	Compliance with legislation	To ensure compliance with Municipal legislative prescripts, policies, by-laws and sector plans by June 2022	GG05	Manage performance of Service Providers	Service level agreements	Evaluate performance of service providers.	Evaluated performance of service providers	4.4.5	Signed SLA	Monitored service provider's performance in line with the set deliverables as per signed SLA within the directorate by June 2019	Produced quarterly service providers report in regard to set deliverables as per signed SLA with in the directorate	Three monthly Service providers performance report	Produced quarterly service providers report in regard to set deliverables as per signed SLA with in the directorate	Three monthly Service providers performance report	Produced quarterly service providers report in regard to set deliverables as per signed SLA with in the directorate	Three monthly Service providers performance report	Produced quarterly service providers report in regard to set deliverables as per signed SLA with in the directorate	Three monthly Service providers performance report	Quarterly service providers performance report	NIL	N/A	Chief Financial Officer

NTABANKULU LOCAL MUNICIPALITY

COMMUNITY SERVICES DIRECTORATE SDBIP 2018/2019

Supported KPA	Priority Area	IDP Objectives	IDP Objective number	IDP Strategies	Indicator			KPI Number	Baseline on the date of review (May 2017)	Annual Target	2018/2019 Quarter 1 target (July - September)	POE	2018/2019 Quarter 2 target (October - December)	POE	2018/2019 Quarter 3 target (January - March)	POE	2018/2019 Quarter 4 target (April - June)	POE	Measurement Source & Frequency	Budget Amount	Funding Source	Custodian
					Input	Output	Outcome															
Good Governance	PMS	To monitor, measure and evaluate institutional performance by June 2022	GG 05	Timely signing of performance contracts and agreements by directors, managers and officers	Signed Individual performance agreements	Performance appraisals for individuals	Number of signed performance agreements for directors, Managers and Officers	5.5.1	2015/2016 signed performance agreements	Implemented PMS framework to Managers and Officers by June 2019	Performance agreements signed by all Managers & Officers and fourth quarter evaluations conducted	Signed performance agreements, evaluation reports & attendance Report	First Quarter perfomance evaluations conducted	Evaluation report score sheets and attendance Register	Second Quarter perfomance evaluations conducted	Evaluation report and attendance Register	Third Quarter perfomance evaluations conducted	Performance Evaluation Report	Quartely Performance Evaluation reports	Nil	NLM	Director: Community Services
Good Governance	Audit	To ensure clean audit by 2022	GG 06	Development and implementation of Audit action plan	Audit action plan	Implementation of audit action plan	percentage audit findings reduced	5.6.1	Qualified audit opinion and 3 AG findings for the directorate	80% reduced audit findings by June 2019	20% reduced AG findings	Audit action plan and implementation report	40% reduced AG findings	Audit action plan and implementation report	60% reduced AG findings	Audit action plan and implementation report	80% reduced AG findings	Audit action plan and implementation report	Quartely report to audit committee and council	Nil	ES	Director: Community Services
Good Governance	Risk Management	To mitigate potential risks by 2022	GG 07	Development, implement and review of strategic and operational risk register	Operational Risk Register	Implementation of risk register	Percentage risks mitigated	5.7.1	4 risks as per Strategic risk and Operational risk register 2016/17	80% mitigated risks identified by June 2019	20% mitigated Risk	Risk register, report on risk management	40% mitigated Risk	Risk register, report on risk management	60% mitigated Risk	Risk register, report on risk management	80% mitigated Risk	Risk register, report on risk management	Risk register implementation reports	Nil		Director: Community Services
Good Governance	Compliance with legislation	To ensure compliance with Municipal legislative prescripts, policies and by-laws by June 2022	GG 08	Develop, review and implement policies, sector plans and by-laws	Draft policies, by laws and sector plans.	Reviewed policies and sector plans	No of reviewed policies and sector plans	5.8.2	8 Policies, 4 sector plans and 8 by-laws in place	All existing directorate policies reviewed by June 2019	No tagert	N/A	No target	N/A	Policy gap-analysis	policy gap - analysis report	final reviewed policies adopted	adopted reviewed policies with council resolution	Quarterly reports	Nil	ES	Director: Community Services
				Manage performance of Service Providers	Signed SLA's, MOU's, SCM policy and Appointment letters.	Perfomance reports.	Improved perfomance of Service providers.	5.8.1	One Security Services contract	Monitored performance of Service Providers by June 2019	Perfomance of the Services providers monitored	Monthly and quarterly reports; populated service providers monitoring tool	Perfomance of the Services providers monitored	Monthly and quarterly reports; populated service providers monitoring tool	Perfomance of the Services providers monitored	Monthly and quarterly reports; populated service providers monitoring tool	Perfomance of the Services providers monitored	Monthly and quarterly reports; populated service providers monitoring tool	Monthly & Quarterly reports	Nil	Nil	Director
Good Governance	Public participation	To promote effective participation of stakeholders in the affairs of governance by by June 2022	GG 01	To strenthen community participation through community engagements.	Public participation policy	Conduct 04 public participation programs	Number of community participation programs coordinated	5.1.3	Adopted public participation policy in place	Four community participation programs coordinated by June 2019	Citizen engagement meetings conducted in all 17 wards	Concept document, attendance register and report	Moral regeneration program conducted	Concept document, attendance register and report	Know your rights campaign conducted	Concept document, attendance register and report	Moral regeneration program conducted	Concept document, attendance register and report	Quarterly report on implemented program	R 350 000	ES	Director Community Services
				Monitor, support and report on ward committee functionality	Ward Committee Functioning Policy and Standard Operational	sitting of ward committee meetings	Number of ward committee meetings and reports	5.1.4	Established ward committees	Ward committees' performance monitored and reported by June 2019	First quarter performance reports for Ward Commitees evaluated	Submission register, payment schedule, Perfomance evaluation	Second quarter performance reports for Ward Commitees	Submission registers, payment schedule, Perfomance evaluation	Third quarter performance reports for Ward Commitees	Submission register, payment schedule, Perfomance evaluation report	Fourth quarter performance reports for Ward Commitees	Submission registers, payment schedule, Perfomance evaluation	Quarterly ward committe reports	R 1 760 000	ES	Director Community Services
									Petitions Policy and Register	Ward operational plans monitored and reported by 30 June 2019	Ward Operational Plan developed	Ward Operational Plan	Ward Committees orientated on Ward Operational	Attendance register and report	Ward Operational Plan monitored	Report on Ward Operational Plan	Ward Operational Plan monitored	Report on Ward Operational Plan	Quarterly reports		ES	Director Community Services
										Managed Petitions by 30 June 2019	Report on Petitions register	Petitions Report	Report on Petitions register	Petitions Report	Report on Petitions register	Petitions Report	Report on Petitions register	Petitions Report	Quarterly reports		ES	Director Community Services

Good Governance	Council Support	To strengthen the oversight functioning of the Council by 2022	GG 02	Review and implementation of MPAC workplan and Institutional	MPAC Work Plan and Rules of Order	Sitting of four MPAC sittings	Number of MPAC sittings	5.2.1	MPAC workplan	Four MPAC sittings coordinated by June 2019	One MPAC sitting coordinated	Notice, Draft minutes, attendance register	One MPAC sitting coordinated	Notice, Draft minutes, attendance register	One MPAC sitting coordinated	Notice, Draft minutes, attendance register	One MPAC sitting coordinated	Notice, Draft minutes, attendance register	Minutes, attendance register	R 230 000	ES	Director Community Services
				Coordinate section 79 committee sittings to adhere to the legislative prescripts	Terms of reference	Sitting of four Section 79 Committees	Number of Section 79 committee meetings	5.2.2	Terms of reference and functioning of section 79 committees;	Four sittings of Section 79 Committees convened by 30 June 2019	One sitting of Public participation committees convened	Notice, Draft minutes, attendance register	One sitting of Public participation committees convened	Notice, Draft minutes, attendance register	One sitting of Public participation committees convened	Notice, Draft minutes, attendance register	One sitting of Public participation committees convened	Notice, Draft minutes, attendance register	Minutes, attendance register			Director Community Services
										Four meetings of Rules, ethics & members interests committees coordinated by 30 June 2019	One Rules, ethics & members interests sittings co-ordinated	Notice, Draft minutes, attendance register	One Rules, ethics & members interests sittings co-ordinated	Notice, Draft minutes, attendance register	One Rules, ethics & members interests sittings co-ordinated	Notice, Draft minutes, attendance register	One Rules, ethics & members interests sittings co-ordinated	Notice, Draft minutes, attendance register	Minutes, attendance register			Director Community Services
				Coordinate section 80 committee sittings to adhere to the legislative	Terms of reference	Sitting of four Section 80 Committees	Number of Standing committee meetings	5.2.3	Five standing committees in place; Terms of reference in place for standing committees.	Four standing committee sittings for each committee coordinated by 30 June 2019	One standing committee sittings co-ordinated	Notice, Draft minutes and attendance register	One standing committee sittings co-ordinated	Notice, Draft minutes and attendance register	One standing committee sittings co-ordinated	Notice, Draft minutes and attendance register	One standing committee sittings co-ordinated	Notice, Draft minutes and attendance register	Minutes, attendance register			Director Community Services
				Coordinate Council sittings adhering to the legislative	Rules of order	Sitting of four Council meetings	Number of ordinary council sittings.	5.2.4	Conducted Five ordinary and ten special council meetings 2016/17.	Conducted Five ordinary and ten special council meetings by 30 June 2019	One Council sitting co-ordinated	Notice, Draft minutes , attendance register	One Council sitting co-ordinated	Notice, Draft minutes , attendance register	Two Council sitting co-ordinated	Notice, Draft minutes , attendance register	One Council sitting co-ordinated	Notice, Draft minutes, attendance register	Minutes, attendance register and resolution register			Director Community Services
Basic service delivery	Solid Waste and Environmental Management	Ensure the implementation of the Intergrated Waste Management Pan (IWMP) by 2022	BS 09	Recording and reporting on collected and recyclable waste	IWMP and Landfill Site Permit	Landfill Site operations in line with IWMP	Reports on operations of the Landfill Site	1.9.1	Landfill site permit, IWMP and operating landfill site	Landfill Site operations managed in line with IWMP by June 2019	Waste data reported to Waste information system, Compaction of disposed waste; separation of recyclable waste	Quarterly Report on management of the landfill site	Waste data reported to Waste information system, Compaction of disposed waste; separation of recyclable waste	Quarterly Report on management of the landfill site	Waste data reported to Waste information system, Compaction of disposed waste; separation of recyclable waste	Quarterly Report on management of the landfill site	Waste data reported to Waste information system, Compaction of disposed waste; separation of recyclable waste	Quarterly Report on management of the landfill site	Landfill site compliance reports	R 850 000	ES	Director Community Services
				Provide cleaning services through collection and disposal of waste		Collection of waste in households, businesses and government departments	Number of households, businesses and government departments receiving waste collection services	1.9.2	652 households ,70 businesses and 10 government departments receiving waste collection services	Waste collection services reported in line with IWMP by June 2019	Cleaning services through collection and disposal reported	IWMP implementation report & Spot checks Report	Cleaning services through collection and disposal reported	IWMP implementation report & Spot checks Report	Cleaning services through collection and disposal reported	IWMP implementation report & Spot checks Report	Cleaning services through collection and disposal reported	IWMP implementation report & Spot checks Report	Quarterly Report on waste collection and disposal services		ES	Director Community Services
		To contribute and support towards promoting climate change initiatives by 2022	BS 10	Implement Climate Change Strategy by 30 June 2018	Climate change strategy	Conduct awareness campaigns on climate change; greening and beautification	Report on implementation of climate change strategy	1.10.1	Landfill site, IWMP and Disaster management plan	02 prioritised projects of climate change implemented by 30 June 2019	Abor week program conducted	Concept Document, Attendance register and abor week report	Greening and beautification of urban area	Implementation Report	Greening and beautification of landfill site	Implementation Report	landscaping and management of public walkways	Implementation Report	Quartely progress reports	R 150 000.00	ES	Director Community Services

				Implement disaster managemen t plan level 1	Disaster management plan	Conduct Disaster awareness programs and provide immediate relief where necessary	Relief provided on Disaster incidents	1.10.2	Disaster management plan level 1	Disaster management plan implemented by 30 June 2019	Provision of immediate relief on disaster incidents provided where necessary	Report on disaster provisions	Provision of immediate relief on disaster incidents provided where necessary	Report on disaster provisions	Provision of immediate relief on disaster incidents provided where necessary	Report on disaster provisions	Provision of immediate relief on disaster incidents provided where necessary	Report on disaster provisions	Disaster Management plan Implementat ion Report	R 150 000.00	ES	Director Community Services
	Public Amenities	Ensure effective management of public amenities through implementati on of regulatory framework by 2022	BS 11	Greening of parks, cemeteries and public walkways	Public Amenities Plan and working schedule	Implementat ion of Public Amenities Plan	Report on Implementa tion of public amenities managemen t plan	1.11.1	Public Amenities Management Plan in place; 20 community halls with caretakers; municipal sites and public walkways	Cleaning and maintenance of public walkways and 10 municipal nutes in line with public amenities management plan conducted by June 2019	Reviewed public amenities management plan and implementation	Reviewed Public Amenities Management Plan and implementati on report	Public amenities management plan implemented	Quartely Implementati on Report, working schedule	Public amenities managemen t plan implemente d	Quartely Implementation Report, working schedule	Public amenities management plan implemented	Quartely Implementati on Report, working schedule	Quarterly reports	R 140 000.00	ES	Director Community Services
IDOT	Sport & Recreation	To promote community sport development and participation in organised sports and recreation, targeting youth by 2022	IDOT 06	Review and implement sport plan to include other sport codes	Annual integrated sport plan	Implementat ion of sport plan	Number of sport programs coordinated	2.6.1	Annual sport plan	Integrated local annual sport plan developed and implemented by 30 June 2019	Sport plan reviewed	Draft sport plan	Fun run conducted	Concept document, Attendance register and report	Implemental ion report on sport plan	Implementation Report	Implementati on report on sport plan	Implementati on Report	Quarterly report on Programs conduted	R200 000	ES	Director Community Services
Financial Viability		To increase revenue to 150% of R33 882 543 by June 2022	FV 01	Impounding of stray animals	Pound By-law and Policy	Impounded stray animals	Amount of revenue generated	4.2.1	R72 086.41 revenue generated	R75 000 revenue generated by June 2019	Revenue generated at 25 % (R18 750)	Quartely revenue reconciliation reports	Revenue generated at 50 % (R37 500)	Quartely revenue reconciliation reports	Revenue generated at 75 % (R56 250)	Quartely revenue reconciliation reports	Revenue generated at 100 % (R75 000)	Quartely revenue reconciliation reports	Quarterly reconciliatio n reports	R 100 000	ES	Director Community Services
	Library	To reduce illiteracy rate through provision of relevant information services by 2022	IDOT 07	Improve access to library information facilities through library programmes	Concept documents for library programs	Conduct four library programs	Number of library programs conducted	2.7.1	SLA between NLM & DSRAC, Ntabalulu Public library and Spetu modular library	Four library programs conducted by 30 June 2019	Literacy day concept document developed and Literacy day conducted	Concept document, attendance register and Implementati on report	Holiday program conducted	Concept document, attendance register and report	Library week conducted	Concept document, attendance register and report	World Book Day conducted	Concept document, attendance register and report	Quarterly report on Programs conduted	R 350 000	ES	Director Community Services
										Library operations managed and reported by June 2019	Library functions (data of users; book stock; computer lab and general maintenance) managed and reported	Quarterly Library functioning Report	Library functions (data of users; book stock; computer lab and general maintenance) managed and reported	Quarterly Library functioning Report	Library functions (data of users; book stock; computer lab and general maintenance) managed and	Quarterly Library functioning Report	Library functions (data of users; book stock; computer lab and general maintenance) managed and reported	Quarterly Library functioning Report	Report on fuctioning of three libraries			Director Community Services
	Public Safety	Improve law enforcement on Public Safety through the implementati on of National Road Traffic Act, Traffic and Roads By-	IDOT 08	Implement the National Road Traffic Act, Road & Traffic By-law and Municipal By-laws	Integrated Law Enforcement Plan	Conduct eight Integrated Law Enforcement Programs	number of Intergrated Public Safety programs conducted	2.8.1	National Road Traffic Act, Road and Traffic By-Laws and Municipal By-Law.	Eight intergrated Public Safety Law Enforcement Programmes conducted by June 2019	Two integrated programs conducted	Invitations, Quartely report on two integrated programs, attendance register	Two integrated programs conducted	Invitations, Quartely report on two integrated programs, attendance register	Two integrated programs conducted	Invitations, Quartely report on two integrated programs, attendance register	Two intergrated prgrams conducted	Invitations, Quartely report on two integrated programs, attendance register	Reports on intergrated public safety programs	R 400 000	ES	Director Community Services

		Laws and Municipal By-Laws by 2022			Fleet and human resources	Law enforcement	Reports on issued traffic fines, executed warrants and enforced By-laws	2.8.2	911 Traffic Fines issued, 16 warrants executed and three by -laws enforced.	National Road Traffic Act and Traffic & Roads By-Laws enforced by issuing 1000 Traffic Fines and execute 20 warrants of arrests by June	Issued 250 Traffic Fines and Executed 05 warrants of arrest executed	List of issued Traffic Fines and copies of executed warrants	Issued 250 Traffic Fines and Executed 05 warrants of arrest executed	List of issued Traffic Fines and copies of executed warrants	Issued 250 Traffic Fines and Executed 05 warrants of arrest executed	List of issued Traffic Fines and copies of executed warrants	Issued 250 Traffic Fines and Executed 05 warrants of arrest executed	List of issued Traffic Fines and copies of executed warrants	Quarterly reports on issued traffic fines, executed warrants and enforced by laws		ES	Director Community Services
					Operating testing ground and route	Graded operating DLTC	Number of Driving Licences and Learners licences issued	2.8.3	Constructed and Demarcated testing round; Testing route under construction	80 Driving licence renewals and 160 Learners licence applications by 30 June 2019	20 Driving licence renewals and 40 Learners licence applications	Driving and Learners licences Revenue collection report	20 Driving licence renewals and 40 Learners licence applications	Driving and Learners licences Revenue collection report	20 Driving licence renewals and 40 Learners licence applications	Driving and Learners licences Revenue collection report	20 Driving licence renewals and 40 Learners licence applications	Driving and Learners Licences Revenue collection report	Quarterly reports on revenue generated at DLTC		ES	Director Community Services
		To increase revenue to 150% of R33 882 543 by June 2022	FV 02	To ensure implementation of regulatory framework for effective management of revenue generated at traffic section	DLTC Stationary	Bookings and examination	Increased revenue generation report	4.2.2	R 888 135.00 Revenue generated at the DLTC	Revenue generation increased at DLTC to R1 200 000 by 30 June 2019	Revenue generation at 25 % (R 300 000)	Quartely revenue reconciliation reports	Revenue generation at 50 % (R600 000)	Quartely revenue reconciliation reports	Revenue generation at 75 % (R900 000)	Quartely revenue reconciliation reports	Revenue generation at 100 % (R1 200 000)	Quartely revenue reconciliation reports	Quarterly reports on revenue generated at DLTC		ES	Director Community Services
		Improve safety of municipal assets and personnel by 2022	IDOT 09	Improve safety of municipal assests and personnel through provision of outsourced security	Security procedure manual, SLA for outsourced security	Provision of security services	Performance report on security services	2.9.1	Draft security procedure manual, SLA with outsourced security	Security services through outsourced services and electronic devices monitored and reported by June 2019	Performance of outsourced security services reported	Outsourced Security Perfomance Report , SLA	Performance of outsourced security services reported	Outsourced Security Perfomance Report , SLA	Performance of outsourced security services reported	Outsourced Security Perfomance Report , SLA	Performance of outsourced security services reported	Outsourced Security Perfomance Report	Quarterly and annual progress reports	R 1 800 000	ES	Director Community Services
		Improve law enforcement on Public Safety through the Implementation of National Road Traffic Act, Traffic and Roads By-Laws and Municipal By-Laws by 2022	IDOT 08	Enforce Municipal By-laws	Law Enforcement Plan	Law enforcement	Report on By-law enforcement programs	2.8.3	Municipal By-laws	Law Enforcement Plan developed and implemented by 30 June 2019	By -law enforcement plan developed	By-law enforcement plan	Awareness campaign conducted	Attendance register and report	By-laws enforcement plan implemented	By-law enforcement report	By-laws enforcement plan implemented	By-law enforcement report	Quarterly reports on By-law enforcement programs		ES	Director Community Services

NTABANKULU LOCAL MUNICIPALITY

INFRASTRUCTURE PLANNING AND DEVELOPMENT DIRECTORATE SDBIP 2018/2019

Supported KPA	Priority Area	IDP Objectives	IDP Objective Number	IDP Strategies	Indicator			KPI Number	Baseline on the date of review (May 2018)	Annual Target	2018/2019 Quarter 1 target (July - September)	POE	2018/2019 Quarter 2 target (October - December)	POE	2018/2019 Quarter 3 target (January March)	POE	2018/2019 Quarter 4 target (April - June)	POE	Measurement Source & Frequency	Budget Amount	Funding Source	Custodian
					Input	Output	Outcome															
Basic Service Delivery	Roads and storm water construction and maintenance	To improve accessibility and mobility of community members through Construction of 160km new access roads with Stormwater and 2 bridges by June 2022	BS01	To construct roads infrastructure as identified in the 3-year capital plan	Three year capital plan,Business plan, application lettter to Department of Roads and Public Works and project registration	Approval letters of registerd projects and close out reports	Number of access roads Kilometers and bridges completed,	1.1.1	131 km of gravel access roads have been constructed	Construction of 4km Ndakini via creche to cetshe Access Road with related stormwater in ward 15 by 30 June 2019	approved designs	Approved Design report	Site handed over to the contractor and construction of the road bed to be complete	attendance register & Monthly progress reports,	Tipping and processing to be complete	Monthly progress reports,	Project to be practically complete	Practical completion certificate	Completion certificates; close out reports.	R2,981,182.08	MIG	Director Infrastructure
										Construction of 8,7km Mafula to Sihlomyaneni Access Road with related stormwater in ward 9 by 30 June 2019	approved designs	Approved Design report	Site handed over to the contractor and construction of the road bed to be complete	attendance register & Monthly progress reports,	Tipping and processing to be complete	Monthly progress reports,	Project to be practically complete	Practical completion certificate	Completion certificates; close out reports.	R6,139,400.80	MIG	Director Infrastructure
										Construction of 4,6km Lufafa via Siyaya to School Access Road with related stormwater in ward 11 by 30 June 2019	approved designs	Design report	Site handed over to the contractor and construction of the road bed to be complete	attendance register & Monthly progress reports,	Tipping and processing to be complete	Monthly progress reports,	Project to be practically complete	Practical completion certificate	Completion certificates; close out reports.	R3,233,315.60	MIG	Director Infrastructure
										Construction of 6,5km T107 via Mbangweni to T 108 Access Road with related stormwater in ward 9 by 30 June 2019	approved designs	Approved Design report	Site handed over to the contractor and construction of the road bed to be complete	attendance register & Monthly progress reports,	Tipping and processing to be complete	Monthly progress reports,	Project to be practically complete	Practical completion certificate	Completion certificates; close out reports.	R4,687,192.00	MIG	Director Infrastructure
	Electrification of households	To increase the number of households with access to electricity to 27 481 household by June 2022	BS03	Provision of grid electricity to households in line with the municipality's elctrification plan.	Business Plan, Electrification Plan and Beneficiary List	Electrification Report	Number of households eletrified	1.2.1	10909 Households have access to Electricity. 5303 households are underway.	Electrification of 90 households at Sihlomyaneni in ward 09 by June 2019	Designs approved	Approved Design report	Excavations and pole planting to be complete	Monthly progress report	Stringing and meters installation to be complete	Monthly progress report	Construction to be complete	Monthly progress Reports	Reports on INEP expenditure and households electrified	R 2 250 000.00	INEP	Director Infrastructure
										Electrification of 185 households at Mawonga Village in ward 01 by 30 june 2019	Designs approved	Approved Design report	Excavations and pole planting to be complete	Monthly progress report	Stringing and meters installation to be complete			Monthly progress Reports	Reports on INEP expenditure and households electrified	R 4,625,000.00	INEP	Director Infrastructure
										Electrification of 120 households at Ngcabhela Village in ward 05 by 30 june 2019	Designs approved	Approved Design report	Excavations and pole planting to be complete	Monthly progress report	Stringing and meters installation to be complete	Monthly progress report	Construction to be complete	Monthly progress Reports	Reports on INEP expenditure and households electrified	R 3 000 000.00	INEP	Director Infrastructure
										Electrification of 31Households at Mpoza village in ward 04 by June 2019	Designs approved	Approved Design report	Excavations and pole planting to be complete	Monthly progress report	Stringing and meters installation to be complete	Monthly progress report	Construction to be complete	Monthly progress Reports	Reports on INEP expenditure and households electrified	R 775 000.00	INEP	Director Infrastructure
										Electrification of 220 households at Ntlangano Village in ward 01 by June 2019	Designs approved	Approved Design report	Excavations and pole planting to be complete	Monthly progress report	Stringing and meters installation to be complete	Monthly progress report	Construction to be complete	Monthly progress Reports	Reports on INEP expenditure and households electrified	R 5 500 000.00	INEP	Director Infrastructure

										Electrification of 327 households Lugangetho Village in ward 04 by June 2019	Designs approved	Approved Design report	Excavations and pole planting to be complete	Monthly progress report	Stringing and meters installation to be complete	Monthly progress report	Construction to be complete	Monthly progress Reports	Reports on INEP expenditure and households electrified	R 8 175 000.00	INEP	Director Infrastructure
										Electrification of 15 households Mashegweni Village in ward 11 by June 2019	Designs approved	Design report	Excavations and pole planting to be complete	Monthly progress report	Stringing and meters installation to be complete	Monthly progress report	Construction to be complete	Monthly progress Reports	Reports on INEP expenditure and households electrified	R 275 000.00	INEP	Director Infrastructure
										Electrification of 984 households at Sebeni Village in ward 02 by June 2019	Designs approved	Approved Design report	Excavations and pole planting to be complete	Monthly progress report	Stringing and meters installation to be complete	Monthly progress report	Construction to be complete	Monthly progress Reports	Reports on INEP expenditure and households electrified	R 24 600 000.00	INEP	ector Infrastructure
	Community facilities	To ensure community access to social infrastructure including 5 sports field,12 new community halls,Upgrade	BS03	To construct and upgrade community facilities in line with the 3-year capital plan	Three year capital plan, Business plan and application letter to DSRAC	Approval letters and close out reports	Number of community facilities constructed and upgraded	1.3.1	10 sport fields need upgrading, 1 sport field complete, 1 being upgraded; 16 Community	Construction of community hall in ward 10 by June 2019	Site hand over	attendance register	foundation complete super structure to be on window level	Monthly Progress report	Super structure to be on wall plate level	Monthly progress report	Practical complete	Practical completion certificate	Completion certificates	R3, 327,680.77	MIG	Director Infrastructure
										Construction of community hall in ward 15 by June 2019	Site hand over	attendance register	foundation complete super structure to be on window level	Monthly Progress report	Super structure to be on wall plate level	Monthly progress report	Practical complete	Practical completion certificate	Completion certificates	R3,327,680.77	MIG	Director Infrastructure
Basic service delivery	Development Planning	To solicit additional funding for infrastructure development by June 2022		Development of a business plan for the projects identified as key in the Ntabankulu Local Municipality	Facilitation of meetings for identification of projects, engagements with potential funders	Business plan	No of potential funders approached interms of communication in a form of a formal letter or a business plan.		Key identified projects that require funding	Develop one bankable business plan to solicit additional funding for infrastructure development by June 2019.	Identification of critical projects through needs analysis and community based plans	Needs analysis report and prioritised project list	Draft bankable business plan	Draft bankable business plan	Receive Comments from the prospective funder	Correspondence	no target	N/A	Quartely progress reports on developed bankable business plan	NA	NA	PMU MANAGER
FINANCIAL VIABILITY	Expenditure Management	Implementation of effective , efficient processes and systems of managing municipal	FV05	To ensure improved project management	Three year capital plan, electrification plan and MIG Business plan.	Allocation letter and Expenditure reports	100% capital budget expenditure	4.5.1	MIG and INEP Approved Budget	100% INEP expenditure by June 2019	25% expenditure reported	Expenditure reports and proof of submission	50% expenditure reported	Expenditure reports and proof of submission	75% expenditure reported	Expenditure reports and proof of submission	100% expenditure reported	Expenditure reports and proof of submission	Reports on total expenditure		INEP	Director Infrastructure
										100% expenditure on MIG by June 2019	75% expenditure reported	Expenditure reports and proof of submission	100% expenditure reported	Expenditure reports and proof of submission	Reports on total expenditure	Expenditure reports and proof of submission	MIG	IPD DIRECTOR	Reports on total expenditure		ES	Director Infrastructure
Good Governance	Public Participation	To promote Effective participation of stakeholders in the affairs of governance by June 2022	GG01	Ensure involvement of community members during planning, implementation and impact made by the of capital projects	Three year capital plan, electrification plan and MIG Business plan.	Reports on comminity involvement during project implementation	No of community meetings	5.1.2		To Maximise community participation through community engagements meetings,social beneficiation, training of project steering committee & reporting of non financial impact during project implementation by June 2019	Conduct Base line survey, Preparation and submission of Non-financial reports to Cogta	Base line survey report,Non-Financial report and Proof of submission	Conduct psc trainings,Preparation and submission of Non-financial reports to Cogta	Psc training report,Non-Financial report and Proof of submission	Preparationand submission of Non-financial reports to Cogta	Non-Financial report and Proof of submission	Preparationand submission of Non-financial reports to Cogta	Non-Financial report and Proof of submission	Non- financial reports and proof of submission		MIG	Director Infrastructure
Roads and Storm Water	Roads and storm water maintanance	To sustain accessibility and optimise the design life through maintenance of roads and storm water facilities by June 2022	BS 02	To regravel access roads as per roads maintenance plan for financial year 2017/2018.	Visit sites. Develop scope of works and project implementation plan	Scope of works with implementation schedule signed by directorate head. Signed PIP by the directorate head.	Number of kilometres maintained from the access road prioritized in the maintanance plan	1.2.1	37.1 km of gravel road with 1.2 km of stormwater facility maintained.	To regravel 10km of municipal gravel roads with 100m of stormwater facilities as per the maintanance plan priority by June 2019	Co-ordinate site visit for listed road for confirmation of scope of works,prepare a tender document and facilitate procurement of service provider	Scope of works, Tender document, Requisition &Memo	4km of access road and 40m of stormwater facility maintained	Progress report	3km of access road and 30m of stormwater facility maintained	Progress report	3km of access road and 30m of stormwater facility maintained	Completion certificate & maintenance report	Completion certificate	R 1 600 000	ES	Director Infrastructure

Basic service delivery	Maintenance of municipal street lights	To ensure public safety through maintenance of municipal public lights by June 2022	BS 04	Continuous maintenance of street lights	Develop scope of works and schedule implementation	Scope of works with implementation schedule signed by directorate head	Number of public lights maintained in Ntabankulu Town.	1.4.1	There are 214 street lights and 5 high must in ubarn area	To maintain 41 street lights and 1 high mast light by June 2019.	1. Coordinate hiring of a cherry picker truck 2.Determine scope of works for maintenance of street lights and high mast.	Scope of works, Requisition and memo	Implement maintenance of 15 street lights	Maintenance report & Photos	Implement maintenance of 15 street lights	Maintenance report & Photos	Implement maintenance of 11 street lights and 1 high mast	Close-out report& Photos	Close-out report	R 300 000	ES	Director Infrastructure
Basic service delivery	Community halls maintanance	Maintenance of public infrastructure by June 2022	BS 06	To develop and implement a maintenance plan for community halls for financial year	Site visits, Develop scope of works	Scope of works with implementation schedule	Number of community halls maintained	1.8.1	There are 21 community halls	Maintenance of 1 community halls by June 2019	Conduct assessment, develop scope of works for Community halls and submit to BTO, Facilitate procurement of service	Scope of works, Requisition and memo	1 community hall maintained	Close-out report , Expenditure report & Photos	No target	n/a	No target	N/A	Close-out report	R 200 000	ES	Director Infrastructure
				To construct palisade fencing at the pound	Site visits, Develop scope of works	Scope of works with implementation schedule	Number of metres fenced.	1.8.2	The municipality has one municipal pound	718m of Palisade fencing constructed at the pound and security shelter to be constructed at cementry by June 2019	200m Fencing of municipal pound completed	Progress report, Expenditure report, Photos	Concrete palisade fencing of municipal pound completed	Progress report, Expenditure report & Photos	Construction of security shelter at cemetry	Close out report, Expenditure report & Photos	No target	N/A	Close-out report	R 700 000	ES	Director Infrastructure
Basic service delivery	Building Control	To enforce and improve the quality and aesthetic look of buildings in the municipal area by June 2022	BS 08	To develop and implement maintenance schedules for municipal buildings	Develop scope of works and schedule implementation	Scope of works with implementation schedule,	Number of municipal buildings maintained.	1.8.1	12 esisting municipal buildings (Transide, Manyano, Soc. Dev, ERF 85, Cultural Village, MPCC, Arts & Craft Centre, ERF 54 & ERF 52, State House), municipal pound, taxi rank.	Implementation of identified scope at erf 85, home affairs, social development,state house & Manyano by June 2019	Conduct assessment, Develop scope of works and submit to BTO, Facilitate procurement of maintenance material	Scope of works, Memo, requisition	Maintenance of Manyano	Progress report, Expenditure report, Photos	Maintenance of Erf 85	Progress report, Expenditure report, Photos	Maintenance of Home Affairs & Social development	Progress report, Expenditure report, Photos	Close-out report	R 400 000	ES	Director Infrastructure
				To enforce compliance of National Building Regulations by June 2017	Application forms, Checklist circulation, recommendation for approval by various stakeholders	Letters of referral and/or approval recommended.	Approved Building plans approved as per the submission register	1.8.2	13 building plans approved from March 2016 to February 2017	Facilitate approval of all building plans submitted by the applicats within 30 days of submission by June 2019	Facilitate approval of submitted building plans within 30 days of submission by June 2019	Application forms, checklist, approval/rejection letters	Facilitate approval of submitted building plans within 30 days of submission by June 2019	Application forms, checklist, approval/rejection letters	Facilitate approval of submitted building plans within 30 days of submission by June 2019	Application forms, checklist, approval/rejection letters	Facilitate approval of submitted building plans within 30 days of submission by June 2019	Application forms, checklist, approval/rejection letters	Approved Building plans approved as per the submission register	Nil	N/A	Director Infrastructure
EPWP	Job Creation	To create job opportunities throught EPWP by June 2022	LED 07	Identify EPWP programs/projects	Identify scope of works, Identify job opportunities	Created job opportunities	Number of job opportunities created		10 job opportunities created in 2016-2017 financial year	To create 4 job opportunities by June 2019	Coordinate the requisition on appointment of personnel	Memo request to the Office of The municipal manager	4 job opportunities created	Attendance registers and expenditure reports	Monitoring of personnel	Monitoring reports, Attendance registers and expenditure reports	Monitoring of personnel	Monitoring reports, Attendance registers and expenditure reports	Number of Jobs created	R105.60	ES	Director Infrastructure
Good Governance	PMS	To monitor, measure and evaluate institutional performance by June 2022	GG 04	Timely signing of performance contracts and agreements by managers and officers	PMS policy, Performance evaluations schedules	Signed performance agreements for Managers, Officers.	Number signed performance agreements for Managers and Officers		2016/2017 signed performance agreements of Managers and Officers and PMS framework	Conduct 4 quarterly performance reviews in accordance with signed performance plans by June 2019	Perfomance evaluated for 4th quarter of 2017/2018 FY	Evaluation reports and attendance register	Perfomance evaluated for 1st quarter of 2018/2019 FY	Evaluation reports and attendance register	Perfomance evaluated for mid-term of 2018/2019 FY	Evaluation reports and attendance register	Perfomance evaluated for 3rd quarter of 2018/2019 FY	Evaluation reports and attendance register	Quarterly evaluation reports	Nil	ES	Director Infrastructure

Good Governance	Compliance with legislation	To ensure compliance with Municipal legislative prescripts, policies and by-laws by June 2022	GG 05	Manage performance of Service Providers	Signed SLA's	Perfomance reports.	Improved perfomance of Service providers.	5.4.5	Existing contracts signed with service providers	Monitored service provider's performance in line with the set deliverables as per signed SLA within the directorate by June 2019	Reports on performance of Service Providers	Quarterly reports	Reports on performance of Service Providers	Quarterly reports	Reports on performance of Service Providers	Quarterly reports	Reports on performance of Service Providers	Quarterly reports	Quarterly perfomance reports	Nil	ES	Director Infrastructure
Good Governance	Risk	To mitigate potential risks by 2022	GG 06	Development, implement and review of strategic and operational risk register	Strategic Risk and Operational Risk registers	Quaterly risk management report	No of reduced or mitigated risks	5.6.1	Strategic risk register 2017/2017 and Operational risk register 2017/2018	Report on the implementation of the directorate's risk register by June 2019	Report on risk identified	Risk register, report on risk management	Report on risk identified	Risk register, report on risk management	Report on risk identified	Risk register, report on risk management	Report on risk identified	Risk register, report on risk management	Updated Strategic & operational Risk registers	Nil	ES	Director Infrastructure
Good Governance	Audit	To ensure clean and accountable administration by June 2022	GG 07	Development and implementation of Audit action plan	Approved Audit Action Plan	Quartely Progress Report on the Implementation of Audit Action Plan	No of Reduced Auditor General Findings	5.7.1	2015/2016 Management Report and 2015/2016 Audit Action Plan.	Report on the Implementation of the directorate's audit action plan by June 2019	Report on the directorate Audit findings	Audit action plan and implementation report	Report on the directorate Audit findings	Audit action plan and implementation report	Report on the directorate Audit findings	Audit action plan and implementation report	Report on the directorate Audit findings	Audit action plan and implementation report	Audit action plan and implementation report	Nil	ES	Director Infrastructure
Development Planning: Spatial development framework, Land Use Management	Development Planning	Develop mixed use settlement, conduct land use management and housing administration by June 2022	LED 6	Zoning of new sites next to circuit office.	Funding and expertise	Residential settlement aproved	Zoned sites for sustainable human settlement	3.8.1	Adopted SDF 2012/2017	develop and implement Spluma aligned land use management system by June 2019	Facilitate Acquisition of professional services team by september 2018	Memo request to BTO, Scope of work and the draft advert	Spatial analysis and draft land use management system	Draft Land use management report	Final land use management system	Final Land use management report	No Target	n/a	Land use management report	R 200 000.00	ES	Director Infrastructure
				170 housing beneficiaries captured on the national housing needs register	Filled questionares,five computers,online connection	Beneficiaries captured to national needs register system.	Created Housing oppotunity for 170 captured beneficiaries	3.8.2	Filled in national housing needs register questionair	8 000 beneficiaries captured on housing needs register by June 2019	2000 beneficiaries captured on housing needs register by September 2018	Print-out report	2000 beneficiaries captured on housing needs register by December 2018	Print-out report	2000 beneficiaries captured on housing needs register by March 2018	Print-out report	2000 beneficiaries captured on housing needs register by June 2018	Print-out report	Number of beneficiaries captured	R 100 000.00	E/S	Director Infrastructure
				Provide support to owners of informally subdivided properties (Privately owned)	Data , Expertise,	Approved subdivision	Compliance by property owners on subdivision	3.8.3	Database of illegal subdivision	Provide support to 4 owners of informally subdivided properties (Privately owned) by June 2019	Engaged owners of informal subdivision and one illegal subdivision formalised by September 2018	Engagements register and progress report.	Engaged owners of informal subdivision and one illegal subdivision formalised by December 2018	Engagements register and progress report.	Engaged owners of informal subdivision and one illegal subdivision formalised by March 2018	Engagements register and progress report.	Engaged owners of informal subdivision and one illegal subdivision formalised june 2018	Engagements register and progress report.	Number of owners engaged	Nil	None	Director Infrastructure
				Formalise illegal subdived Municipal Owned properties	Data , Expertise,	Approved subdivision	Compliance on subdivision	3.8.4	Database of illegal subdivision	One illegal subdivision formalised by June 2019	Acquire services of professional team by september 2018	Memo request to BTO, Scope of work and the draft advert	Inception report submitted by December 2018	Inception report	Land use application submitted for council recommendation by March 2018	Acknowledgement letter of submission	Land use application submitted to EC-COGTA for approval by June 2019	Acknowledgement letter of submission	Acknowledgement letter of submission	R 250 000.00	ES	Director Infrastructure
				Develop bankable documents and solicit funding for prencinct plan infrastructure development	Recommendations from the precinct plan, potential funders	Developed and submitted bankable business document	Comitment by potential funders	3.8.5	Prencinct Plan	Precint plan development proposals by June 2019	Acquire services of professional team by september 2018	Memo request to BTO, Scope of work and the draft advert	Inception report submitted by December 2018	Inception report	draft development proposal	draft development proposal report	council approved development plan	Final precinct plan development	Development plan	R 150 000.00	ES, ANDM, DRDLR, DEAT	Director Infrastructure

NTABANKULU LOCAL MUNICIPALITY

Supported KPA	Priority Area	IDP Objectives	IDP Objective number	IDP Strategies	Indicator			KPI Number	Baseline on the date of review (May 2016)	Annual Target	2018/2019 Quarter 1 target (July - September)	POE	2018/2019 Quarter 2 target (October - December)	POE	2018/2019 Quarter 3 target (January - March)	POE	2018/2019 Quarter 4 target (April - June)	POE	Measurement Source & Frequency	Budget Amount	Funding Source	Custodian
					Input	Output	Outcome															
LED	Agriculture	To provide support for production Inputs and development of commercialised agriculture to ten SMME's resulting in economic growth by June 2022	LED 01	Provide production inputs, Infrasructure and technical support to Agricultural SMMEs for commercialization	Land, Infrastructure Fertilizers,Seeds,Fencing, material and Gadern tools	Harvest produce , Improved product, Commercialized procuts	Market acceseble to Five (5) agricicultural coperatives and Five(5) Five(5) compete in the market and contubing 1% to GDP	3.1.1	One(1) sustainable cooperative compited in the markert	Fully Commissioned Agro-Hub in ward 09 by June-2019	Monitored project implementation as per BCM'S Agro Hub Implementation plan	Monitoring report	Monitored project implementation as per BCM'S Agro Hub Implementation plan	Monitoring report	Monitored project implementation as per BCM'S Agro Hub Implementation plan	Monitoring report	Monitored project implementation as per BCM'S Agro Hub implementation plan	Monitoring report	Quartely Reports	R1 552 000.00	E/S	Director LED
										Provide Egg laying hens , egg containers and Feed for Ncama Egglaying by June 2019	Procured 100 egglaying hens, feed and vaccines for Ncama Egg-laying project 2. Facilitated partnership with private entities	1. Delivery note 2.Photos 3. Report on the engagement with privat-partnerships and attendance register	Procured 100 egglaying hens, feed and vaccines for Ncama Egg-laying project	1. Delivery note 2.Photos	Procured 100 egglaying hens, feed and vaccines for Ncama Egg-laying project	1. Delivery note 2.Photos	Procured 100 egglaying hens, feed and vaccines for Ncama Egg-laying project	1. Delivery note 2.Photos	Quartely reports	R240 000.00	E/S	Director LED
										Site Establishment, Market identified Consultation of stakeholders and trainng conducted to one Cooperative on Piggery at ward 13	Drilled, connected and funtioning bore hole and supplied	Appointment letter and photos of installed bore hole	Pig sty constructed	Photos of constructed pig sty	10 gilt and feed supplied	Delivery note ,photos for delivered sows	Monitored of breeding process	Attendence regsister for site visits and Monitoring report	Quartely reports	R 720 000.00	E/S	Director LED
										Plantation of Moringa Plant in 4 Hectors by June 2019	Seedlings planted for two hector in ward 16 2. Facilitated partnership with private entities	Photos of planted seedling and report 2. Report on the engagement with privat-partnerships and attendance register	Consultation of stakeholders and training conducted towards plantation of moringa plant for two hectors (site to be identified)	1. Attendance register for consultation and 2. Attendance register for training	Site established , fenced , soil preapred towards plantation of moringa plant	1.Appointment letter 2. Photos of established and fenced site	Seedlings planted for two hector in ward (site to be identified)	Photos of planted seedling and report	Quartely reports	R150 000.00	E/S	Director LED

										Provide seeds seedlings ,fertilizers ,soil preperation and Facilitate partnership for Bahlobo Cooperative with private entities by June 2019	1. Procured storage container and prepared soil for Abahlobo co-operative 2. Facilitated partnership with private entities	1.Delivery note and photos container and report on soil preperatio n. 2. Report on the engageme nt with privat-partnership s and attendance register	Monitored soil preparatio n and cultivation by the cooperativ e	Monitoring report with Attendance Register for site visit	Monitored soil preparatio n and cultivation by the cooperativ e	Monitoring report with Attendance Register for site visit	Monitored soil preparatio n cultivation by the cooperativ e	Monitoring report with Attendance Register for site visit	Quartely reports	R200 000.00	E/S	Director LED
										20 of 400 Hactors of land for crop production identified	Soil tests conducted	Soil test results	Engaged beneficiari es in preparatio n for implement	Engagemen t Reports and attendance register	Engaged DRDAR to lobby resources for project take off	Engagemen t Reports and attendance register	Farm Implement ation Plan developed	Farm Implement ation Plan	Quartely reports	R 0.00	E/S	Director LED
										200 of 6000 Hactors of land for maize production identified	Soil tests conducted	Soil test results	Engaged beneficiari es in preparatio n for Implement	Engagemen t Reports and attendance register	Engaged DRDAR to lobby resources for project take off	Engagemen t Reports and attendance register	Farm Implement ation Plan developed	Farm Implement ation Plan	Quartely reports	R 0.00	E/S	Director LED
										Provide seeds ,seedlins ,soil preperation and facilitate mentorship to Mowa Farmers cooperative by June 2019	Procured storage container and prepared soil for Mowa co-operative Facilitated partnership with private entities	1.Delivery note and photos container and report on soil preperatio n. 2.Report on the engageme nt with privat-partnership s and attendance register	Monitored soil preparatio n and cultivation by the cooperativ e	Monitoring report with Attendance Register for site visit	Monitored soil preparatio n and cultivation by the cooperativ e	Monitoring report with Attendance Register for site visit	Monitored soil preparatio n cultivation by the cooperativ e	Monitoring report with Attendance Register for site visit	Quartely reports	R250 000.000	E/S	Director LED
										Provide seeds ,seedlins ,soil preperation and facilitate mentorship to Ntabankulu Farmers cooperative by June 2019	Prepared soil and procured container storage for Ntabankulu farm Facilitated partnership with private entities	1. Report on soil preperatio n and appointme nt letter 2. Report on the engageme nt with private-partnership s and attendance	Monitored soil preparatio n and cultivation by the cooperativ e	Monitoring report with Attendance Register for site visit	Monitored soil preparatio n and cultivation by the cooperativ e	Monitoring report with Attendance Register for site visit	Monitored soil preparatio n cultivation by the cooperativ e	Monitoring report with Attendance Register for site visit	Quartely reports	R300 000.00	E/S	Director LED

	LED/ SMME	To Provide support to 5 Local Businesses for manufactuting and value adding initiatives by june 2022	LED 02	To Facilitate the developme nt of feasibility study and Business plan and Provision of equipment that will provide conducive environme nt for business enterprise	Funding, Training Plan, Needs analysis report	Trained/E mpowered SMME	Number of Capacitated and developed SMMEs and cooperatives on product development	3.2.1	Organised legal entities established	Provide wood working machines and Facilitate partnership for Eyethu Wood Cooperative with private entities by June 2019	Supplied outstandin g material and workshop machinery	Appointme nt letter, , Photos of delivered equipment and machinery	Facilitated public-private partnership for market	Report on the engageme nt with privat-partnership s and attendance register	Number of products produced	Monitoring reports , photos for the products produced	Number of products produced	Monitoring reports , photos for the products produced	Quartely reports	R270 000.000	E/S	Director LED
										Provide 15 Fish Farming Tanks, Fish feeders for Youth Cooperatives (Aqua culture) by June 2019	Procured storage container and outstandin g fishing material	Appointme nt letter and delivery note	Mentored fish production	Mentorship report on produced fish.	Mentored fish production	Mentorship report on produced fish.	Mentored fish production	Mentorship report on produced fish.	Quartely Reports	R 800 000.00	E/S	Director LED
										2 trainings provided on Recycled Products for Zibambe Ziqine Cooperative by June 2019	Trained beneficiari es on recycled product	Report on trained beneficiari es and attendance register	Procured outstandin g material for recycling	Approved order	Trained beneficiari es on recycled product	Report on trained beneficiari es and attendance register	Monitored performanc e of Cooperativ es	Quartely monitoring reports	Quarterly reports	R100 000.00	E/S	
										Provided material two SMMEs by June 2019	Consultatio n of stakeholde rs and SMMEs	Attendance register for consultatio n and and the list of proposed material	Facilitate procureme nt of proposed material for identified SMME	Approved order and delivery note	Monitored performanc e of SMMEs	Quartely monitoring reports	Monitored performanc e of SMMEs	Quartely monitoring reports	Quarterly reports	R100,000.00	E/S	
										Two Business Plan developed for croping and piggery by June-2019.	Business Plan Developed for piggery.	Business plan	Pitched business plan to identified funders for piggery	Proof of Business submision and attendance registers for pitching session	Business Plan Developed for crop production.	Business plan	Pitched business plan to identified funders for piggery	Proof of Business submision and attendance registers for pitching session	Quartely reports	N/A	E/S	Director LED
	Business Support: Retailers, Hawkers	To provide infrastructure support , capacity building for hawkers and lobby for retail Industries by June 2022	LED 03	To facilitate the developme nt of hawkers, lobby for more retailers to invest in the area whilst ensuring the retention of the existing	LAND , Infrastruct ure Services and Capacity Building	Improved hawkers and their trading zones, Improved retail Industrry .	Number of infrastructure development provided, skills acquired and retail businesses established.	3.3.1	Organised Informal traders and 3 retail shops operating	Four sitting of LED Forum convened to monitor implementation of the LED Strategy by June 2019	Convened one LED forum	Invites, minutes and Attendance register for LED forum	Convened one LED forum	Invites, minutes and Attendance register for LED forum	Convened one LED forum	Invites, minutes and Attendance register for LED forum	Convened one LED forum	Invites, minutes and Attendance register for LED forum	Quartely progress reports	R 56 580.00	E/S	Director LED

	LED/ tourism	To Identify and promote tourism unique selling product by June 2022	LED 04	To facilitate the developme nt and implement ation of the tourism master plan,	Marketing plan, Funding and Beach to berg	Coordinate d Event and tours	Number of regional and national tourist attended the event.	3.4.1.	LED Steering Committee Functional	Facilitated Pondo Cultural festival, One Cultural Exhibition and One Product Exhibition Day(Imveliso YaseNtabankulu) by June 2019	Established Markerting team and Hosted Pondo cultural festival with cultural exhibitions	Implement ation plan, report and Photos of the event	Facilitated Cultural exhibition	1. Attendance register,ph otos and report	Facilitated Product exhibition day (Imveliso YaseNtaba nkulu)	1. Attendance register,ph otos and report	Participatio n on National and regional exhibitions.	Report on exhibitions attended	Quartely progress reports	R300 000.00	E/S	Director LED
	Job Creation	To create 05 FTEs by June 2022	LED 5	identify and implement EPWP programs	EPWP programs to be implmente d , Clothing and equiment for EPWP	implement ed EPWP programs	Number of EPWP beneficiaries employed	5.1.	LED Programs to create employme nt	Coordinated and implement EPWP programs to create 05 job opportunities by June 2019	Five (5) jobs created for farm co-ordinators	Signed agreement s	Monitored perfomanc e of farm co-ordinators	Attendance register and report	Monitored perfomanc e of farm co-ordinators	Attendance register and report	Monitored perfomanc e of farm co-ordinators	Attendance register and report	Monthly and Quartely reports on EPWP programs Implement ed	R210 000.00	E/S	DIRECTOR STRATEGIC
GG	Audit	To ensure clean and accountable governance by June 2022	GG 06	Provide assurance and consulting services on matters relating to governance processes, risk manageme nt and internal controls.	Manageme nt report	Quarterly progress report on the Implement ation of Audit Action Plan	No of reduced Auditor General findings	5.6.2	2015/2016 Audit action plan	90% reduced AG findings by June 2019	20% reduced AG findings	Progress report on Implement ation of Audit Action Plan and audit action plan	40% reduced AG findings	Progress report on Implement ation of Audit Action Plan and audit action plan	60% reduced AG findings	Progress report on implement ation of Audit Action Plan and audit action plan	90% reduced AG findings	Progress report on implement ation of Audit Action Plan and audit action plan	Quarterly progress reports.	R0	n/a	Director LED
	Risk		GG 07		Strategic risk and operational risk registers	Quarterly risk manageme nt report	No of reduced mitigated risks	5.7.1	Strategic risk register 2016/2017 and operational risk registers 2016/2017	80% mitigated risks by June 2019	20% mitigated risks	Risk register report and Risk Register	40% mitigated risks	Risk register report and Risk Register	60% mitigated risks	Risk register report and Risk Register	80% mitigated risks	Risk register report and Risk Register	Quarterly progress reports.	R0	n/a	Director LED
	PMS	To monitor, measure and evaluate institutional and individual performance by June 2022	GG 05	Monitor, evaluate and measure performanc e	PMS policy, performanc e evaluations schedules	Performanc e evaluation reports and performanc e awards	Number of signed performance agreements and evaluation reports for managers and officers	5.5.2	Signed Performanc e Agreement s for Director, Managers and Officers for 2016/2017	Implemented PMS policy to Managers and Officers within the directorate by June 2019	Performanc e agreement s signed and fourth quarter evaluations conducted	Signed performanc e score cards, evaluation report and attendance registers	first quarter evaluations conducted	evaluation report and attendance registers	Mid-term evaluations conducted	evaluation report and attendance registers	Third quarter evaluations conducted	evaluation report and attendance registers	Quarterly evaluations reports.	R0	n/a	Director LED
	FV	To increase revenue to 150% revenue of 33 882 543 by June 2022	FV 01	Provide trading licenses to formal and Informal businesses	Needs analysis report upon inspection , Business Awareness brochures	Licenses issued to renewal and new applicants	Number of issued licenses	4.1.6	Database of formal and informal business	12 trading licenses provided to formal and Informal businesses by June 2018	3 trading lisenses issued	Proof of payment and copies of licenses	3 trading lisenses issued	Proof of payment and copies of licenses	3 trading lisenses issued	Proof of payment and copies of licenses	3 trading lisenses issued	Proof of payment and copies of licenses	Qauartely Reports	R0	n/a	Director LED
											Facilitated allocation of trading stands	Report on engageme nt and attendance register	Facilitated allocation of trading stands	Report on engageme nt and attendance register	Facilitated allocation of trading stands	Report on engageme nt and attendance register	Facilitated allocation of trading stands	Report on engageme nt and attendance register				

GG	Compliance with Legislature	To ensure compliance with Municipal legislative prescripts, policies, by-laws and sector plans by June 2022	GG 08	Manage performance of Service Providers	Signed SLAs, MOUs and appointment letters	Performance reports	Improved performance of service providers	5.8.2	Existing contracts signed with Service Providers	**Conduct performance assessment of service providers as per the appointments**	Monitored performance of service providers	Monthly and quarterly reports on performance of service providers	Monitored performance of service providers	Monthly and quarterly reports on performance of service providers	Monitored performance of service providers	Monthly and quarterly reports on performance of service providers	Monitored performance of service providers	Monthly and quarterly reports on performance of service providers	Monthly and Quarterly Reports	R0	n/a	Director LED